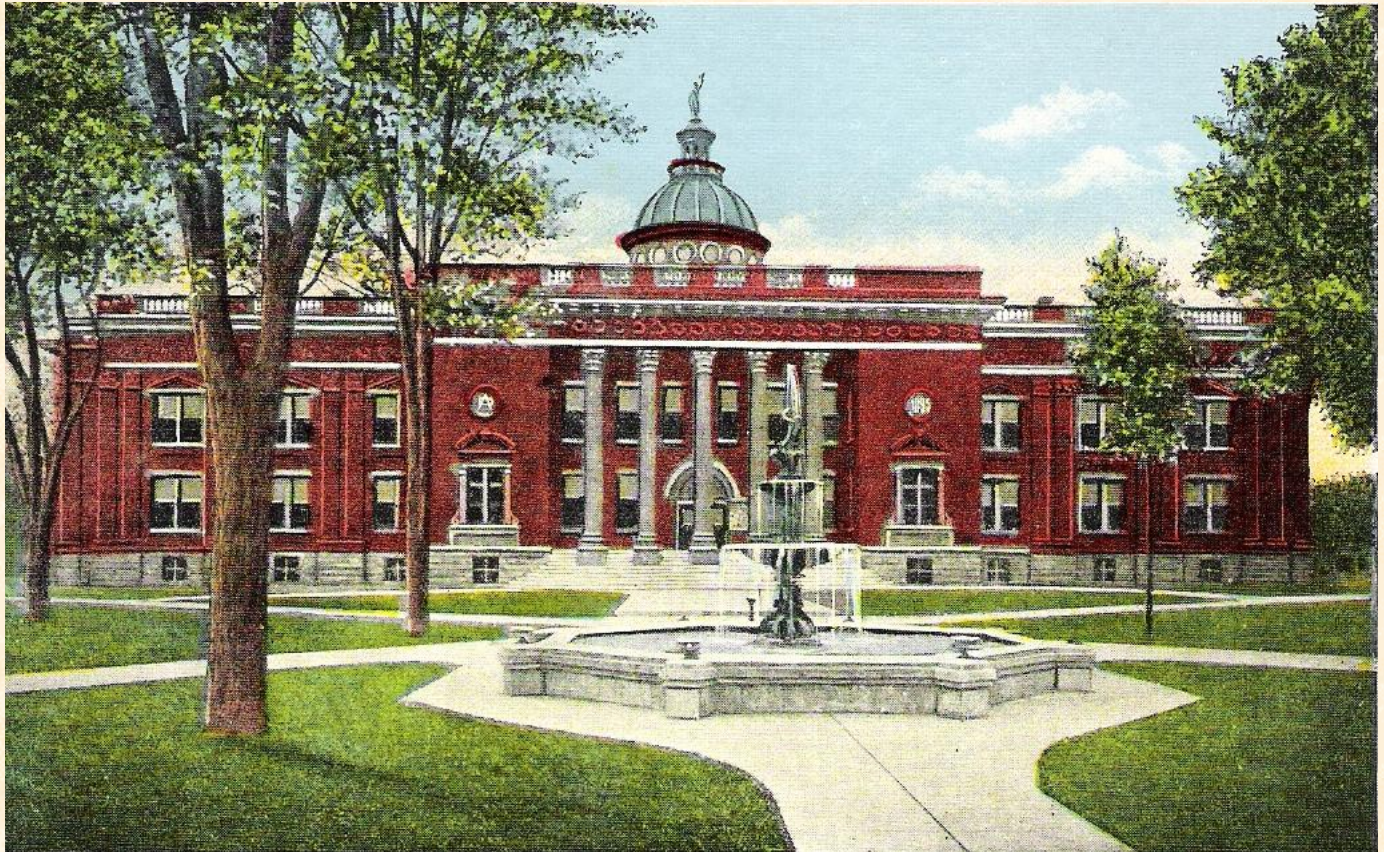


# Columbus, Georgia



## Columbus Consolidated Government Fiscal Year 2011 Capital Improvement Program Budget

**Columbus Consolidated Government  
Annual Capital Projects Budget  
July 1, 2010 - June 30, 2011**

---

**Mayor and Council**

**Mayor – Jim Wetherington**

**Mayor Pro-Tem; Councilor, District 4 – Evelyn Turner Pugh**

**Councilor, District 1 – Jerry “Pop” Barnes**

**Councilor, District 2 – Glenn Davis**

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

**Councilor, District 5 – Mike Baker**

**Councilor, District 6 –Gary Allen**

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

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

**Post 9 At- Large – Wayne Anthony**

**Budget Review Chairman, Post 10 At- Large – Skip Henderson**

---

Isaiah Hugley  
**City Manager**

Lisa Goodwin  
**Deputy City Manager**

David Arrington  
**Deputy City Manager**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Columbus Consolidated Government  
Georgia**

For the Fiscal Year Beginning

**July 1, 2009**

President

Executive Director

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, 2009.

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.

# **TABLE OF CONTENTS**

---

## **INTRODUCTION**

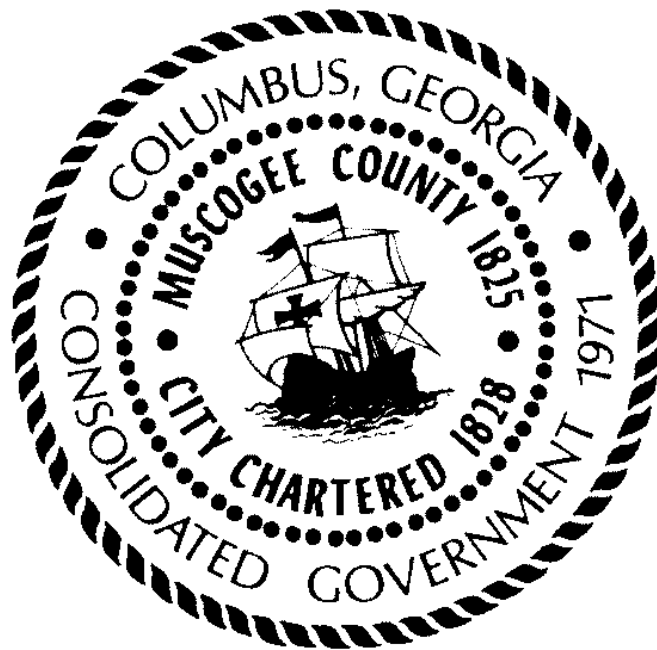
Capital Projects Background.....	5
Capital Projects Budget/Funding Process.....	6
Capital Projects Designations.....	6
Capital Projects Financial Summary.....	8

## **CAPITAL PROJECTS**

Management.....	11
Parks, Recreation, & Leisure.....	45
Public Safety/Criminal Justice.....	63
Drainage.....	71
Transportation.....	91
Environmental.....	143

## **APPENDIX**

Glossary.....	157
Acknowledgements.....	158



This page intentionally left blank.



## **INTRODUCTION**

---

### **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 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. In 2010, SPLOST collections ended.

In July of 2008, the citizens of Columbus, GA voted to approve a Local Option Sales Tax (LOST) that would allocate a one-cent sales tax to help raise funding for the city. Seventy percent of the tax revenue is devoted to Public Safety. Proposed public safety expenditures include adding 100 police officers to the current 388; adding new patrol zones; building police precincts and replacing fire stations; building a jail addition; hiring sheriff's deputies and correctional officers; and annually paying every city law enforcement officer a \$3,000 supplement. The remaining thirty percent will be dedicated toward roads, bridges and other much needed infrastructure projects. The tax went into effect on January 1st, 2009.

## **INTRODUCTION**

---

### **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 \$190,404,899 of Capital Improvements Projects for the FY11 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, 2003A, 2003B, 2010A, 2010B, 2010C Issues)
- 2009 Other Local Option Sales Tax

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**

---

**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:

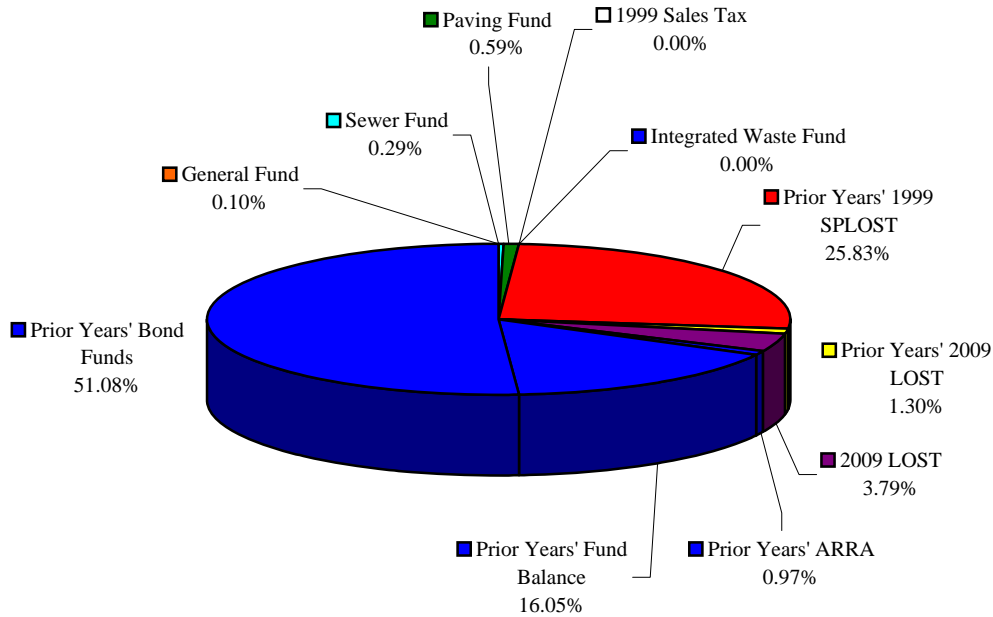
- Renovation or expansion of existing facilities
- Initial feasibility study for new facilities/infrastructure
- Land acquisition, site improvements, development
- Construction of new facility/infrastructure
- Management/administrative costs
- Equipment and furnishings associated with the project



# CIP PROJECT SUMMARY

## FY11 FINANCING METHOD

**\$190,404,899**

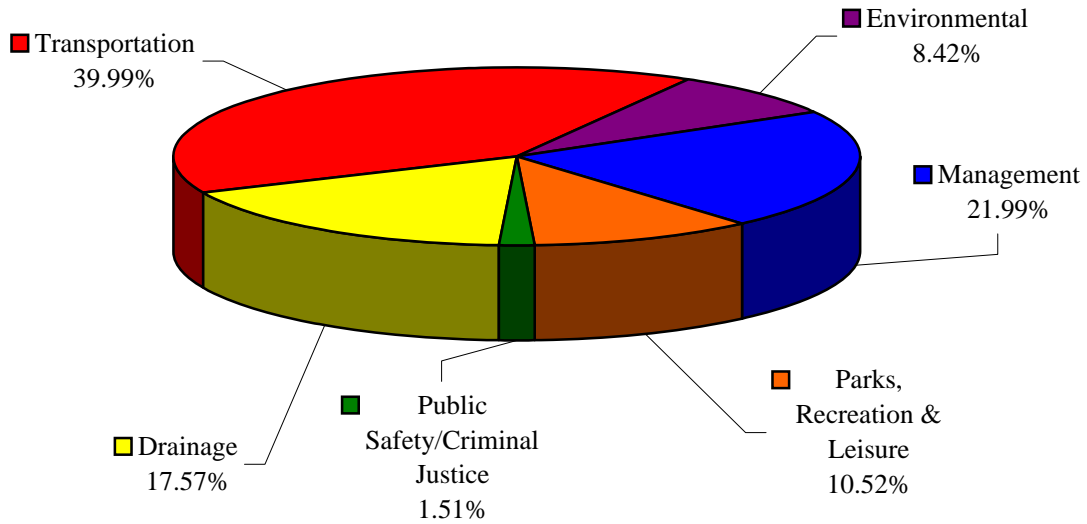


## FY11 FINANCING FOR PROJECTS

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
General Fund	\$198,715
Sewer Fund	546,154
Paving Fund	1,126,323
Integrated Waste Fund	0
1999 Sales Tax	0
Prior Years' 1999 SPLOST	49,188,434
Prior Years' 2009 LOST	2,468,290
2009 LOST	7,215,150
Prior Years' ARRA	1,846,119
Prior Years' Fund Balance	30,564,197
Prior Years' Bond Funds	97,251,517
<b>FY11 TOTAL</b>	<b>\$190,404,899</b>

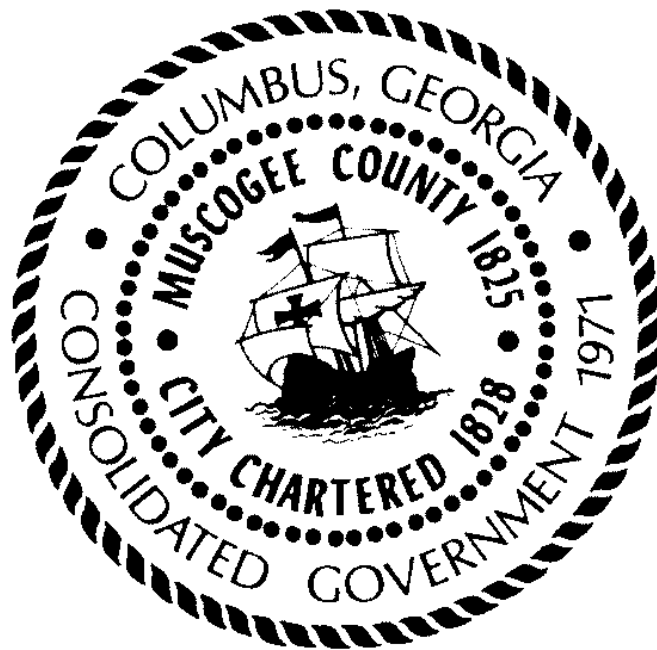
**CIP PROJECT SUMMARY**

**FY11 PROJECT COSTS  
\$190,404,899**



**FY11 CIP PROJECTS**

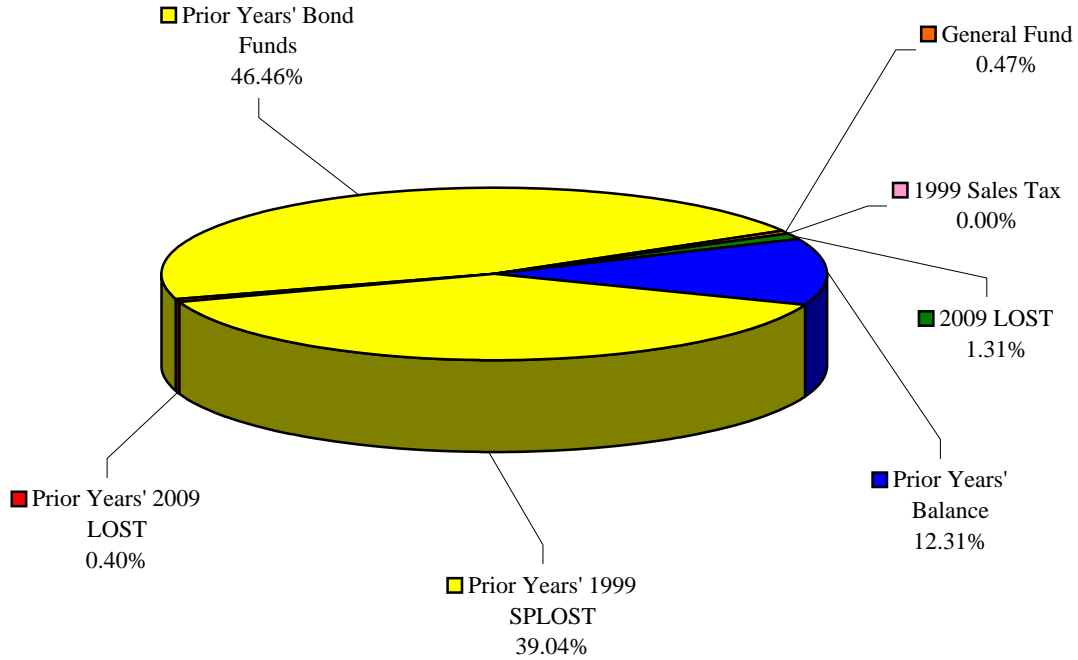
<u>PROJECT TYPE</u>	<u>AMOUNT</u>
Management	\$41,877,528
Parks, Recreation & Leisure	20,030,384
Public Safety/Criminal Justice	2,883,782
Drainage	33,450,350
Transportation	76,139,550
Environmental	16,023,305
<b>FY11 TOTAL</b>	<b>\$190,404,899</b>



This page intentionally left blank.

**MANAGEMENT SUMMARY**

**FY11 FINANCING METHOD  
\$41,877,528**



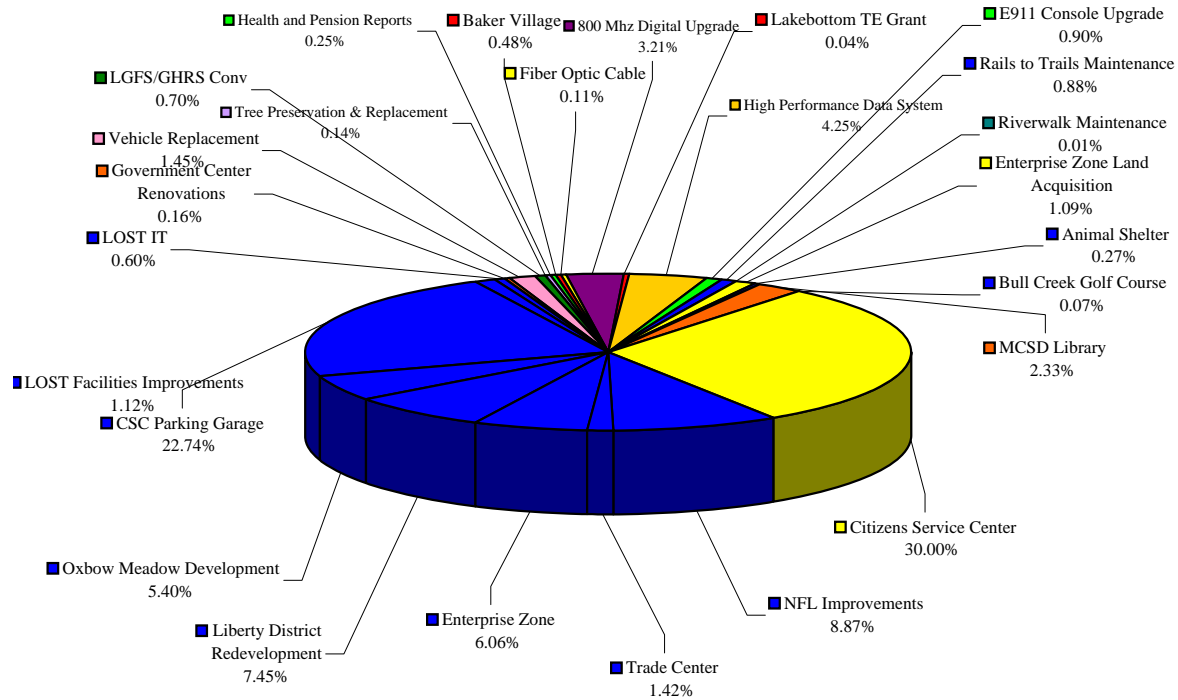
**FY11 FINANCING FOR MANAGEMENT PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
General Fund	\$198,715
1999 Sales Tax	0
2009 LOST	550,000
Prior Years' Balance	5,154,297
Prior Years' 1999 SPLOST	16,350,700
Prior Years' 2009 LOST	168,290
Prior Years' Bond Funds	19,455,526
<b>FY11 TOTAL</b>	<b>\$41,877,528</b>

# MANAGEMENT SUMMARY

## FY11 PROJECT COSTS

**\$41,877,528**



### FY11 MANAGEMENT PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
General Fund/Various	\$94,927
Government Center Renovations	66,964
Vehicle Replacement	607,354
LGFS/GHRS Conv	293,331
Tree Preservation & Replacement	57,435
Health and Pension Reports	106,500
Baker Village	198,715
Fiber Optic Cable	46,201
800 Mhz Digital Upgrade	1,342,389
Lakebottom TE Grant	15,000
High Performance Data System	1,776,338
E911 Console Upgrade	376,006
Rails to Trails Maintenance	365,824
Riverwalk Maintenance	6,030
Enterprise Zone Land Acquisition	455,526
Animal Shelter	113,646
MCSD Library	973,248
Bull Creek Golf Course	31,174
Citizens Service Center	12,535,430
NFL Improvements	3,704,655
Trade Center	593,167
Enterprise Zone	2,532,948
Liberty District Redevelopment	3,111,190
Oxbow Meadow Development	2,255,240
CSC Parking Garage	9,500,000
LOST Facilities Improvements	468,290
LOST IT	250,000
<b>FY11 TOTAL</b>	<b>\$41,877,528</b>

## 20100 GENERAL FUND / VARIOUS

MANAGING DEPARTMENT: Various

PROJECT DESCRIPTION: Funds set aside to cover the various expenses related to the general fund projects within Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	94,927						94,927
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		94,927					
<b>TOTAL</b>	<b>94,927</b>	<b>94,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,927</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction		94,927					94,927
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>94,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,927</b>
<b>BALANCE</b>	<b>94,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Will funding for various general fund projects within the City.

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

## 22173 GOVERNMENT CENTER RENOVATIONS

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: Renovations to various areas of the Government Center vacated by the move of offices to the 10th St. Annex. The proposed renovations includes the snack bar, mail room, training room and new conference room.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	1,518,146						1,518,146
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		66,964					
<b>TOTAL</b>	<b>1,518,146</b>	<b>66,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518,146</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	613,350						613,350
Appraisal/Negotiation							0
Construction	779,615	66,964					846,579
Land Acquisition							0
Furnishings & Equipment	58,217						58,217
<b>TOTAL</b>	<b>1,451,182</b>	<b>66,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518,146</b>
<b>BALANCE</b>	<b>66,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The renovations will improve the services offered to the general public. The renovations to the training room and mail room will improve the efficiency of the services throughout the government.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	150,000						150,000
Sewer Fund	237,952						237,952
Paving Fund	75,000						75,000
Integrated Waste Fund	496,360						496,360
Sales Tax							0
Other							0
Balance Forward		607,354					
<b>TOTAL</b>	<b>959,312</b>	<b>607,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,312</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	351,958	607,354					959,312
<b>TOTAL</b>	<b>351,958</b>	<b>607,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,312</b>
<b>BALANCE</b>	<b>607,354</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 FY11 operating budget.

## **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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	1,712,381						1,712,381
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		293,331					
<b>TOTAL</b>	<b>1,712,381</b>	<b>293,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,712,381</b>
<b>PROJECT COSTS</b>							
Professional Services	1,159,123	293,331					1,452,454
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	259,927						259,927
<b>TOTAL</b>	<b>1,419,050</b>	<b>293,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,712,381</b>
<b>BALANCE</b>	<b>293,331</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.

## **22193 TREE PRESERVATION & REPLACEMENT**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: Funding for replacing and preserving trees throughout Muscogee County.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	90,835						90,835
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		57,435					
<b>TOTAL</b>	<b>90,835</b>	<b>57,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,835</b>
<b>PROJECT COSTS</b>							
Professional Services	33,400	57,435					90,835
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>33,400</b>	<b>57,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,835</b>
<b>BALANCE</b>	<b>57,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Provides a process that preserves the environment by the planting and preserving trees. Citizens will be able to enjoy the aesthetics and the

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 22234 HEALTH AND PENSION REPORTS

MANAGING DEPARTMENT: Human Resources

PROJECT DESCRIPTION: Funding for actuarial services for other post employment benefits (OPEB).

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	164,000						164,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		106,500					
<b>TOTAL</b>	<b>164,000</b>	<b>106,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>
<b>PROJECT COSTS</b>							
Professional Services	57,500	106,500					164,000
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>57,500</b>	<b>106,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>
<b>BALANCE</b>	<b>106,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Provides information for employees to be able to continue to receive post employment benefits.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 22236 BAKER VILLAGE

MANAGING DEPARTMENT: City Manager's Office

PROJECT DESCRIPTION: The revitalization of a 65-year old low income housing community in South Columbus. This project will include 244 affordable rental housing units, 123 home-ownership units, and a commercial/retail section as the property matures.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	1,994,858	198,715					2,193,573
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		0					
<b>TOTAL</b>	<b>1,994,858</b>	<b>198,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,193,573</b>
<b>PROJECT COSTS</b>							
Professional Services	83,740						83,740
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	1,911,118	198,715					2,109,833
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,994,858</b>	<b>198,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,193,573</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: Updated infrastructure, increased property values, and a better quality of life in general for residents in South Columbus. The last payment will be made in FY13.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 22238 FIBER OPTIC CABLE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The installation of fiber optic cable to transmit information more efficiently to the Traffic Control Center.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	224,000						224,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		46,201					
<b>TOTAL</b>	<b>224,000</b>	<b>46,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	177,799	46,201					224,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>177,799</b>	<b>46,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,000</b>
<b>BALANCE</b>	<b>46,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Updated infrastructure, increased property values, and a better quality of life in general for residents in Columbus.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 22260 800 Mhz DIGITAL UPGRADE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Funding for conversion of technology from analog to digital.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	3,567,205						3,567,205
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,342,389					
<b>TOTAL</b>	<b>3,567,205</b>	<b>1,342,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,567,205</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	2,224,816	1,342,389					3,567,205
<b>TOTAL</b>	<b>2,224,816</b>	<b>1,342,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,567,205</b>
<b>BALANCE</b>	<b>1,342,389</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 increased efficiency for the technology incorporated by the City that translates to increased efficiency to citizens.

**IMPACT ON OPERATING BUDGET:** No impact on the FY11 operating budget.



## 22263 LAKEBOTTOM TE GRANT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Funding for maintenance to the Lakebottom area.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	15,000						15,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		15,000					
<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		15,000					15,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>BALANCE</b>	<b>15,000</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 maintenance to areas of need and citizens safety will be solidified as a result.

**IMPACT ON OPERATING BUDGET:** No impact on the FY11 operating budget.

## 22265 HIGH PERFORMANCE DATA SYSTEM

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Funding for conversion of technology from analog to digital.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	3,500,000						3,500,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,776,338					
<b>TOTAL</b>	<b>3,500,000</b>	<b>1,776,338</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							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	1,723,662	1,776,338					3,500,000
<b>TOTAL</b>	<b>1,723,662</b>	<b>1,776,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>BALANCE</b>	<b>1,776,338</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 increased efficiency for the technology incorporated by the City that translates to increased efficiency to citizens.

**IMPACT ON OPERATING BUDGET:** No impact on the FY11 operating budget.

## 22909 E911 CONSOLE UPGRADE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Funding for conversion of technology from analog to digital.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	450,000						450,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		376,006					
<b>TOTAL</b>	<b>450,000</b>	<b>376,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	10,025						10,025
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	63,969	376,006					439,975
<b>TOTAL</b>	<b>73,994</b>	<b>376,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>BALANCE</b>	<b>376,006</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 increased efficiency for the technology incorporated by the City that translates to increased efficiency to citizens.

**IMPACT ON OPERATING BUDGET:** No impact on the FY11 operating budget.

## 22912 RAILS TO TRAILS MAINTENANCE

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: This project is for maintenance of the walking/biking trails and a light transportation system in the downtown area of the city.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	365,824						365,824
Bond Proceeds							0
Sales Tax (1999 SPLOST)							0
Other (ARRA)							0
Balance Forward		365,824					
<b>TOTAL</b>	<b>365,824</b>	<b>365,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,824</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		365,824					365,824
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>365,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,824</b>
<b>BALANCE</b>	<b>365,824</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 provide maintenance to the park and improved quality of life through increased recreational activities and opportunities for the citizens of Columbus and surrounding areas, as well as additional mass transportation.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 22913 & 22915 RIVERWALK MAINTENANCE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: This project is for maintenance of the Riverwalk.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	33,750						33,750
Bond Proceeds							0
Sales Tax (1999 SPLOST)							0
Other (ARRA)							0
Balance Forward		6,030					
<b>TOTAL</b>	<b>33,750</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,750</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	27,720	6,030					33,750
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>27,720</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,750</b>
<b>BALANCE</b>	<b>6,030</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 provide maintenance to the Riverwalk which will provide 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 FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	3,500,000						3,500,000
Sales Tax							0
Other							0
Balance Forward		455,526					
<b>TOTAL</b>	<b>3,500,000</b>	<b>455,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>PROJECT COSTS</b>							
Professional Services	7,487						7,487
Legal	24,596						24,596
Architect/Engineering	17,003						17,003
Appraisal/Negotiation	20,125						20,125
Construction	456,720						456,720
Land Acquisition	2,518,543	455,526					2,974,069
Furnishings & Equipment							0
<b>TOTAL</b>	<b>3,044,474</b>	<b>455,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>BALANCE</b>	<b>455,526</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 FY11 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 supp

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	2,600,000						2,600,000
Other							0
Balance Forward		113,646					
<b>TOTAL</b>	<b>2,600,000</b>	<b>113,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
<b>PROJECT COSTS</b>							
Professional Services	6,000						6,000
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	2,480,354	113,646					2,594,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,486,354</b>	<b>113,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
<b>BALANCE</b>	<b>113,646</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 FY11 operating budget.



## 50255 & 82003 CITIZENS SERVICE CENTER

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: To construct a facility to be a one stop shop where all citizens will go to transact business.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	9,500,000						9,500,000
Sales Tax (1999 SPLOST)	3,100,000						3,100,000
Other							0
Balance Forward		12,535,430					
<b>TOTAL</b>	<b>12,600,000</b>	<b>12,535,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	64,570	5,666,667					5,731,237
Appraisal/Negotiation							0
Construction		6,868,763					6,868,763
Land Acquisition							0
Vehicles & Equipment							0
<b>TOTAL</b>	<b>64,570</b>	<b>12,535,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600,000</b>
<b>BALANCE</b>	<b>12,535,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: More efficient manner to accommodate citizen's who need to obtain licenses or make payments.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY11 operating budget.

## 50500 MCSD LIBRARY

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The land acquisition, site preparation, design and construction of a 100,000 square library that will meet the needs of Muscogee County for the 21st Century. The new library will replace the current 49 years old 45,000 square foot facility. The new library will incorporate cutting edge technology and provide space to expand all services provided by the library. The library is operated by the Muscogee County School District.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	43,214,957						43,214,957
Other							0
Balance Forward		973,248					
<b>TOTAL</b>	<b>43,214,957</b>	<b>973,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,214,957</b>
<b>PROJECT COSTS</b>							
Professional Services	132,100						132,100
Legal	211,607						211,607
Architect/Engineering	1,765,758						1,765,758
Appraisal/Negotiation							0
Construction	24,483,631						24,483,631
Land Acquisition	2,995,435						2,995,435
Furniture & Equipment	12,653,178	973,248					13,626,426
<b>TOTAL</b>	<b>42,241,709</b>	<b>973,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,214,957</b>
<b>BALANCE</b>	<b>973,248</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 City. This type project has an impact on the perceived quality of life and is important in attracting new industry to the area.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY11 operating budget.

## 50502 BULL CREEK GOLF COURSE

MANAGING DEPARTMENT: Golf Authority

PROJECT DESCRIPTION: Renovation of the Bull Creek Golf Course. The scope of the project includes renovations and upgrades of the irrigation system, drainage, turf, sand traps, tee boxes, greens and cart paths.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	2,239,082						2,239,082
Other							0
Balance Forward		31,174					
<b>TOTAL</b>	<b>2,239,082</b>	<b>31,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,239,082</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	157,149						157,149
Appraisal/Negotiation							0
Construction/Improvements	2,050,759	31,174					2,081,933
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,207,908</b>	<b>31,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,239,082</b>
<b>BALANCE</b>	<b>31,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The improvements will increase the opportunity to bring tournaments and other group outings to the facility, which will to attract patrons to the City of Columbus. This type project will have an impact on the perceived quality of life and are important in attracting new industry to the area.

IMPACT ON OPERATING BUDGET: No impact on the FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	7,547,072						7,547,072
Other							0
Balance Forward		3,704,655					
<b>TOTAL</b>	<b>7,547,072</b>	<b>3,704,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,547,072</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal		185,000					185,000
Architect/Engineering	1,061,521	664,350					1,725,871
Appraisal/Negotiation							0
Construction/Improvements	1,286,105	300,000					1,586,105
Land Acquisition	1,494,791	2,555,305					4,050,096
Furnishings & Equipment							0
<b>TOTAL</b>	<b>3,842,417</b>	<b>3,704,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,547,072</b>
<b>BALANCE</b>	<b>3,704,655</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 FY11 operating budget.

## 50602 TRADE CENTER

MANAGING DEPARTMENT: Trade Center

PROJECT DESCRIPTION: The project includes the renovations of approximately 130,000 square feet of existing meeting and exhibit space and the addition on 90,000 square feet of meeting and exhibit space. These improvements will enhance the capabilities for public, civic and corporate events.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	4,860,133						4,860,133
Sales Tax (1999 SPLOST)	10,300,942						10,300,942
Other							0
Balance Forward		593,167					
<b>TOTAL</b>	<b>15,161,075</b>	<b>593,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,161,075</b>
<b>PROJECT COSTS</b>							
Professional Services	89,900						89,900
Legal							0
Architect/Engineering	2,227,826						2,227,826
Appraisal/Negotiation							0
Construction	12,238,362	593,167					12,831,529
Land Acquisition	11,820						11,820
Furnishings & Equipment							0
<b>TOTAL</b>	<b>14,567,908</b>	<b>593,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,161,075</b>
<b>BALANCE</b>	<b>593,167</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 renovated Trade Center 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 FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	3,180,000						3,180,000
Other							0
Balance Forward		2,532,948					
<b>TOTAL</b>	<b>3,180,000</b>	<b>2,532,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,180,000</b>
<b>PROJECT COSTS</b>							
Professional Services	63,297	200,000					263,297
Legal		500,000					500,000
Architect/Engineering	322,109	97,862					419,971
Appraisal/Negotiation	2,350	300,000					302,350
Construction		435,086					435,086
Land Acquisition	259,296	1,000,000					1,259,296
Furnishings & Equipment							0
<b>TOTAL</b>	<b>647,052</b>	<b>2,532,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,180,000</b>
<b>BALANCE</b>	<b>2,532,948</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 FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	5,000,000						5,000,000
Other							0
Balance Forward		3,111,190					
<b>TOTAL</b>	<b>5,000,000</b>	<b>3,111,190</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	50,000					52,716
Architect/Engineering	72,503	475,000					547,503
Appraisal/Negotiation		100,000					100,000
Construction	280,156	1,181,817					1,461,973
Land Acquisition	1,533,435	1,304,373					2,837,808
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,888,810</b>	<b>3,111,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>BALANCE</b>	<b>3,111,190</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 FY11 operating budget.



## 50605 OXBOW MEADOW DEVELOPMENT

MANAGING DEPARTMENT: Engineering

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	10,000,000						10,000,000
Other							0
Balance Forward		2,255,240					
<b>TOTAL</b>	<b>10,000,000</b>	<b>2,255,240</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	500,000	50,000					550,000
Architect/Engineering	2,100,000	475,000					2,575,000
Appraisal/Negotiation							0
Construction	2,759,673	974,290					3,733,963
Land Acquisition	2,385,087	755,950					3,141,037
Furnishings & Equipment							0
<b>TOTAL</b>	<b>7,744,760</b>	<b>2,255,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>BALANCE</b>	<b>2,255,240</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, the Oxbow Meadows 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 to attract new industry to the area .

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 82004 CSC PARKING GARAGE

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 be located in the area of the Citizen Service Center.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	9,500,000						9,500,000
Sales Tax							0
Other							0
Balance Forward		9,500,000					
<b>TOTAL</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		666,666					666,666
Appraisals/Negotiations							0
Construction		8,833,334					8,833,334
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<b>BALANCE</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The parking garage will provide parking for patrons in the City of Columbus.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 90001 LOST INFORMATION TECHNOLOGY

MANAGING DEPARTMENT: Information Technology

PROJECT DESCRIPTION: The project includes funding to improve the computer technology for the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)	250,000	250,000					500,000
Other							0
Balance Forward		0					
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</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							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	250,000	250,000					500,000
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</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: Enhancement to the computer technology will provide efficiency to every department in the Columbus Consolidated Government which translates to providing improved services to the citizens.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 96001 LOST FACILITIES MAINTENANCE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project funds the repairs and upgrades to the facilities owned by the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)		273,000					273,000
Other							0
Balance Forward		0					
<b>TOTAL</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		273,000					273,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</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: The repairs and upgrades to facilities will provide a comfortable environment for citizens to enjoy when they are using the facilities.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## **96002 LOST FACILITIES MAINT. - PUBLIC SAFETY BLDG ROOF**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project funds the repairs and upgrades to the facilities owned by the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)	70,000						70,000
Other							0
Balance Forward		19,999					
<b>TOTAL</b>	<b>70,000</b>	<b>19,999</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
Appraisal/Negotiation							0
Construction	50,001	19,999					70,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>50,001</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>BALANCE</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The repairs and upgrades to facilities will provide a comfortable environment for citizens to enjoy when they are using the facilities.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## **96004 LOST FACILITIES MAINT. - STOCKADE ROOF**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project funds the repairs and upgrades to the facilities owned by the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)	18,000						18,000
Other							0
Balance Forward		16,500					
<b>TOTAL</b>	<b>18,000</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	1,500						1,500
Appraisal/Negotiation							0
Construction		16,500					16,500
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>BALANCE</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The repairs and upgrades to facilities will provide a comfortable environment for citizens to enjoy when they are using the facilities.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## **96005 LOST FACILITIES MAINT. - KEEP COLUMBUS BEAUTIFUL**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project funds the repairs and upgrades to the facilities owned by the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)	51,000						51,000
Other							0
Balance Forward		48,801					
<b>TOTAL</b>	<b>51,000</b>	<b>48,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	1,800						1,800
Appraisal/Negotiation							0
Construction	399	48,801					49,200
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,199</b>	<b>48,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
<b>BALANCE</b>	<b>48,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The repairs and upgrades to facilities will provide a comfortable environment for citizens to enjoy when they are using the facilities.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

## 96006 LOST FACILITIES MAINT. - ANNEX ROOF

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project funds the repairs and upgrades to the facilities owned by the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)	85,000						85,000
Other							0
Balance Forward		82,990					
<b>TOTAL</b>	<b>85,000</b>	<b>82,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	2,010						2,010
Appraisal/Negotiation							0
Construction		82,990					82,990
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,010</b>	<b>82,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>BALANCE</b>	<b>82,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The repairs and upgrades to facilities will provide a comfortable environment for citizens to enjoy when they are using the facilities.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.



## **96007 LOST PUBLIC SERVICES BUILDING RENOVATION**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project funds the repairs and upgrades to the facilities owned by the Columbus Consolidated Government.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)		27,000					27,000
Other							0
Balance Forward		0					0
<b>TOTAL</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		27,000					27,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</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>

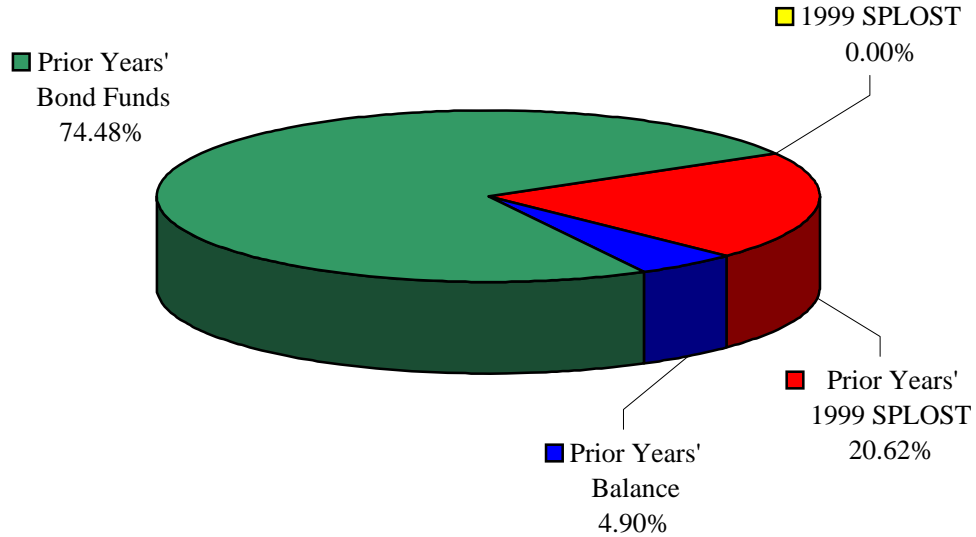
BENEFIT TO THE COMMUNITY: The repairs and upgrades to facilities will provide a comfortable environment for citizens to enjoy when they are using the facilities.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.

**PARKS, RECREATION & LEISURE SUMMARY**

**FY11 FINANCING METHOD**

**\$20,030,384**



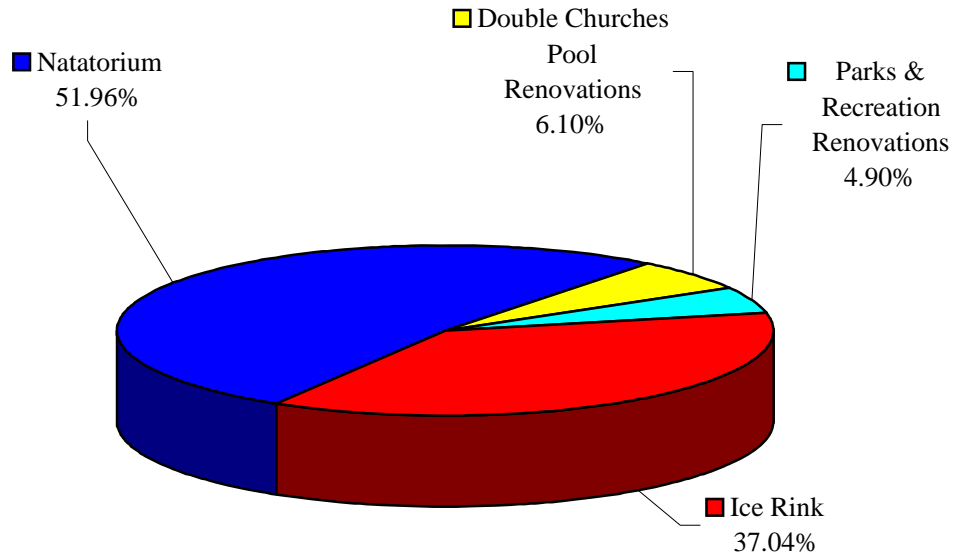
**FY11 FINANCING FOR PARKS & RECREATION PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
1999 SPLOST	\$0
Prior Years' 1999 SPLOST	4,129,663
Prior Years' Balance	981,419
Prior Years' Bond Funds	14,919,302
<b>FY11 TOTAL</b>	<b>\$20,030,384</b>

**PARKS, RECREATION & LEISURE SUMMARY**

**FY11 PROJECT COSTS**

**\$20,030,384**



**FY11 PARKS & RECREATION PROJECTS**

<u>PROJECT</u>	<u>AMOUNT</u>
Parks & Recreation Renovations	\$981,419
Ice Rink	7,419,302
Natatorium	10,408,212
Double Churches Pool Renovations	1,221,451
<b>FY11 TOTAL</b>	<b>\$20,030,384</b>

## 22247 HVAC COMER GYM

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of adding a new HVAC system to Comer Gym.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	66,415						66,415
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		66,415					
<b>TOTAL</b>	<b>66,415</b>	<b>66,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,415</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		66,415					66,415
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>66,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,415</b>
<b>BALANCE</b>	<b>66,415</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 gym and citizens/participants who use it.

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

## 22251 BRITT DAVID PARK - FENCING

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of replacing the fences surrounding the fields at Britt David park.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	321,000						321,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		196,200					
<b>TOTAL</b>	<b>321,000</b>	<b>196,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	124,800	196,200					321,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>124,800</b>	<b>196,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,000</b>
<b>BALANCE</b>	<b>196,200</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 Britt David's sports fields.

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

## **22252 BRITT DAVID CONCESSION STANDS/RETAINING WALL**

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of renovating the concession stands at Britt David park. This project will also include the repairs to the retaining wall by the football field.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	115,564						115,564
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		78,274					
<b>TOTAL</b>	<b>115,564</b>	<b>78,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,564</b>
<b>PROJECT COSTS</b>							
Professional Services	7,200						7,200
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	30,090	78,274					108,364
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>37,290</b>	<b>78,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,564</b>
<b>BALANCE</b>	<b>78,274</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 Britt David's concession stands and make the retaining wall stronger.

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

## 22253 LAKEBOTTOM TRACK

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of replacing the track field at Lakebottom Park.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	388,642						388,642
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		326,202					
<b>TOTAL</b>	<b>388,642</b>	<b>326,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,642</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	62,440	326,202					388,642
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>62,440</b>	<b>326,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,642</b>
<b>BALANCE</b>	<b>326,202</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 visual appeal of the track and allow users a better surface to run or walk upon.

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

## 22254 CARVER PARK RENOVATIONS

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of renovating Carver Park.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	131,924						131,924
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		63,252					
<b>TOTAL</b>	<b>131,924</b>	<b>63,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,924</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	2,652						2,652
Appraisal/Negotiation							0
Construction	66,020	63,252					129,272
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>68,672</b>	<b>63,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,924</b>
<b>BALANCE</b>	<b>63,252</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 for citizens and others to enjoy.

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



## 22257 POP AUSTIN GYM RENOVATIONS

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of renovating Pop Austin gym.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	180,500						180,500
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		68,607					
<b>TOTAL</b>	<b>180,500</b>	<b>68,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,500</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	14,620						14,620
Appraisal/Negotiation							0
Construction	97,273	68,607					165,880
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>111,893</b>	<b>68,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,500</b>
<b>BALANCE</b>	<b>68,607</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 gym for citizens and others to enjoy.

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

## 22258 HAYGOOD GYM RENOVATIONS

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of renovating Haygood gym.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	164,934						164,934
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		24,482					
<b>TOTAL</b>	<b>164,934</b>	<b>24,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,934</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	9,860						9,860
Appraisal/Negotiation							0
Construction	130,592	24,482					155,074
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>140,452</b>	<b>24,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,934</b>
<b>BALANCE</b>	<b>24,482</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 gym for citizens and others to enjoy.

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

## 22259 FLUELLEN GYM RENOVATIONS

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of renovating Fluellen gym.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	40,000						40,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		34,337					
<b>TOTAL</b>	<b>40,000</b>	<b>34,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	5,407						5,407
Appraisal/Negotiation							0
Construction	256	34,337					34,593
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>5,663</b>	<b>34,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>BALANCE</b>	<b>34,337</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 gym for citizens and others to enjoy.

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

## 22269 MEMORIAL STADIUM SINKHOLE

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of repairing sinkhole at Memorial Stadium.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	15,000						15,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		13,650					
<b>TOTAL</b>	<b>15,000</b>	<b>13,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	1,350	13,650					15,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,350</b>	<b>13,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>BALANCE</b>	<b>13,650</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 football field safety and enable for citizens and others to enjoy.

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

## 22914 DISC GOLF COURSE

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project is for the construction of a Disc Golf Course at Flat Rock Park.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	8,000						8,000
Sales Tax							0
Other							0
Balance Forward		8,000					
<b>TOTAL</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		8,000					8,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>BALANCE</b>	<b>8,000</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 FY11 operating budget.

## 22916 BRITT DAVID TRAIL

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consist of repairing and reconstructing of the Britt David Trail.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	32,000						32,000
Sales Tax							0
Other							0
Balance Forward		32,000					
<b>TOTAL</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		32,000					32,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>BALANCE</b>	<b>32,000</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 FY11 operating budget.

## 22917 ROSEHILL LIGHTING

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consist of providing lights at Rosehill Park.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	10,000						10,000
Sales Tax							0
Other							0
Balance Forward		10,000					
<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		10,000					10,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>BALANCE</b>	<b>10,000</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 FY11 operating budget.

## 22918 TENNIS COURT RESURFACING

MANAGING DEPARTMENT: Parks and Recreation

PROJECT DESCRIPTION: This project consists of replacing the surface at the tennis courts.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	60,000						60,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		60,000					
<b>TOTAL</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction		60,000					60,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>BALANCE</b>	<b>60,000</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 visual appeal of the tennis court and allow users a better surface to utilize.

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



## 40224/81001 ICE RINK

MANAGING DEPARTMENT: Civic Center

PROJECT DESCRIPTION: This project consists of the construction of a new ice rink for the City of Columbus. This rink will be open to the citizens, tourists, and the Columbus Cottonmouths hockey team.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	9,468,985						9,468,985
Sales Tax							0
Other							0
Balance Forward		7,419,302					
<b>TOTAL</b>	<b>9,468,985</b>	<b>7,419,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,468,985</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	310,010						310,010
Appraisal/Negotiation							0
Construction	1,739,673	7,419,302					9,158,975
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,049,683</b>	<b>7,419,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,468,985</b>
<b>BALANCE</b>	<b>7,419,302</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 FY11 operating budget. Upon completion of the rink, the operating budget will be absorbed into the overall budget of the Civic Center.

## 50253 & 82002 POOLS - Natatorium

MANAGING DEPARTMENT: Parks & Recreation

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	7,500,000						7,500,000
Sales Tax (1999 SPLOST)	2,926,312						2,926,312
Other							0
Balance Forward		10,408,212					
<b>TOTAL</b>	<b>10,426,312</b>	<b>10,408,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,426,312</b>
<b>PROJECT COSTS</b>							
Professional Services		200,000					200,000
Legal		100,000					100,000
Architect/Engineering	18,100	500,000					518,100
Appraisal/Negotiation							0
Construction		9,608,212					9,608,212
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>18,100</b>	<b>10,408,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,426,312</b>
<b>BALANCE</b>	<b>10,408,212</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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	2,700,000						2,700,000
Other							0
Balance Forward		1,221,451					
<b>TOTAL</b>	<b>2,700,000</b>	<b>1,221,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	313,975						313,975
Appraisal/Negotiation							0
Construction	1,160,611	1,221,451					2,382,062
Land Acquisition	3,963						3,963
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,478,549</b>	<b>1,221,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>
<b>BALANCE</b>	<b>1,221,451</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.

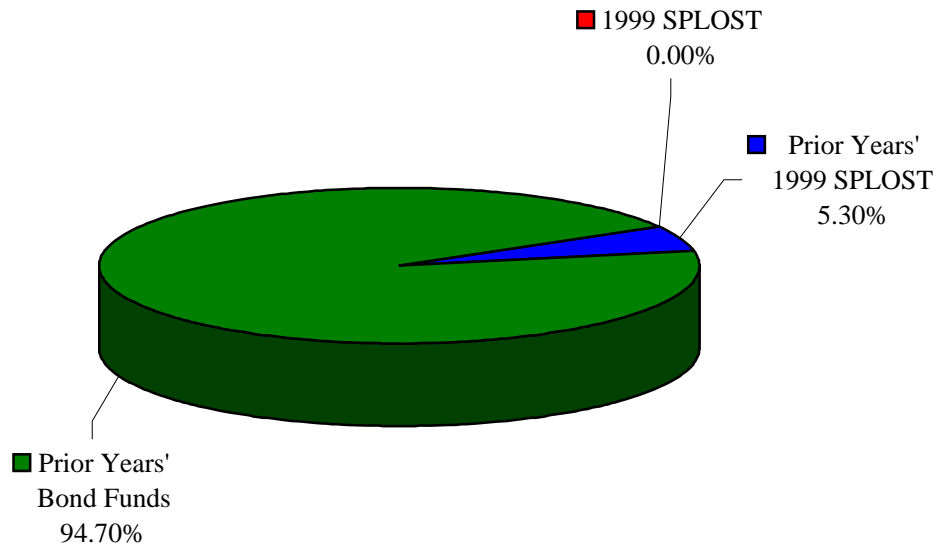
IMPACT ON OPERATING BUDGET: No anticipated impact on the operating budget.

**PUBLIC SAFETY/CRIMINAL JUSTICE SUMMARY**

---

**FY11 FINANCING METHOD**

**\$2,883,782**



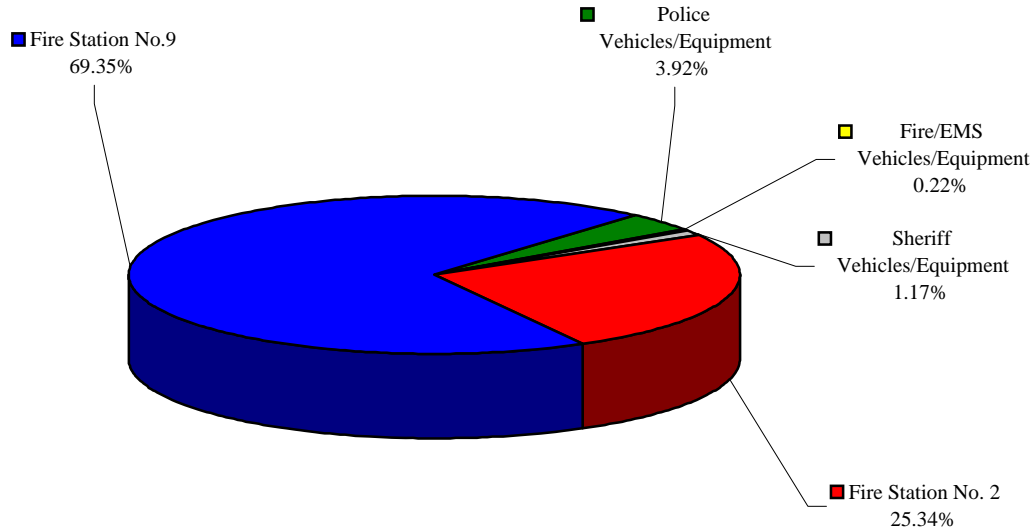
**FY11 FINANCING FOR PUBLIC SAFETY/CRIMINAL JUSTICE PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
1999 SPLOST	\$0
Prior Years' 1999 SPLOST	152,890
Prior Years' Bond Funds	2,730,892
<b>FY11 TOTAL</b>	<b><u><u>\$2,883,782</u></u></b>

**PUBLIC SAFETY/CRIMINAL JUSTICE SUMMARY**

**FY11 PROJECT COSTS**

**\$2,883,782**



**FY11 FINANCING FOR PUBLIC SAFETY/CRIMINAL JUSTICE PROJECTS**

<u>PROJECT</u>	<u>AMOUNT</u>
Fire Station No. 2	\$730,892
Fire Station No. 9	\$2,000,000
Police Vehicles/Equipment	112,906
Fire/EMS Vehicles/Equipment	6,371
Sheriff Vehicles/Equipment	33,613
<b>FY11 TOTAL</b>	<b><u><u>\$2,883,782</u></u></b>

## 40231 FIRE STATION NO. 2

MANAGING DEPARTMENT: Fire/EMS Department

PROJECT DESCRIPTION: This project will provide the Fire/EMS department with a brand new facility and will replace the existing location on 29th Street.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	1,678,488						1,678,488
Sales Tax							0
Other							0
Balance Forward		730,892					
<b>TOTAL</b>	<b>1,678,488</b>	<b>730,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,488</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	589,596	730,892					1,320,488
Land Acquisition							0
Vehicles & Equipment	358,000						358,000
<b>TOTAL</b>	<b>947,596</b>	<b>730,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,488</b>
<b>BALANCE</b>	<b>730,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: An improved facility will give the community a more appealing station and provide updated facilities for firefighters and staff.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget. Costs will be absorbed by the General Fund and the Fire/EMS department, once the station is operational.

## 82001 FIRE STATION NO. 9

MANAGING DEPARTMENT: Fire/EMS Department

PROJECT DESCRIPTION: This project will provide the Fire/EMS department with a brand new facility.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	2,000,000						2,000,000
Sales Tax							0
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		200,000					200,000
Legal		100,000					100,000
Architect/Engineering		500,000					500,000
Appraisal/Negotiations							0
Construction		1,200,000					1,200,000
Land Acquisition							0
Vehicles & 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: An improved facility will give the community a more appealing station and provide updated facilities for firefighters and staff.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget. Costs will be absorbed by the General Fund and the Fire/EMS department, once the station is operational.

## 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	8,391,672						8,391,672
Other							0
Balance Forward		112,906					
<b>TOTAL</b>	<b>8,391,672</b>	<b>112,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,391,672</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	8,278,766	112,906					8,391,672
<b>TOTAL</b>	<b>8,278,766</b>	<b>112,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,391,672</b>
<b>BALANCE</b>	<b>112,906</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.



## 50120 FIRE/EMS VEHICLES/EQUIPMENT

MANAGING DEPARTMENT: Fire/EMS Department

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	1,402,011						1,402,011
Other							0
Balance Forward		6,371					
<b>TOTAL</b>	<b>1,402,011</b>	<b>6,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,402,011</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	1,395,640	6,371					1,402,011
<b>TOTAL</b>	<b>1,395,640</b>	<b>6,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,402,011</b>
<b>BALANCE</b>	<b>6,371</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

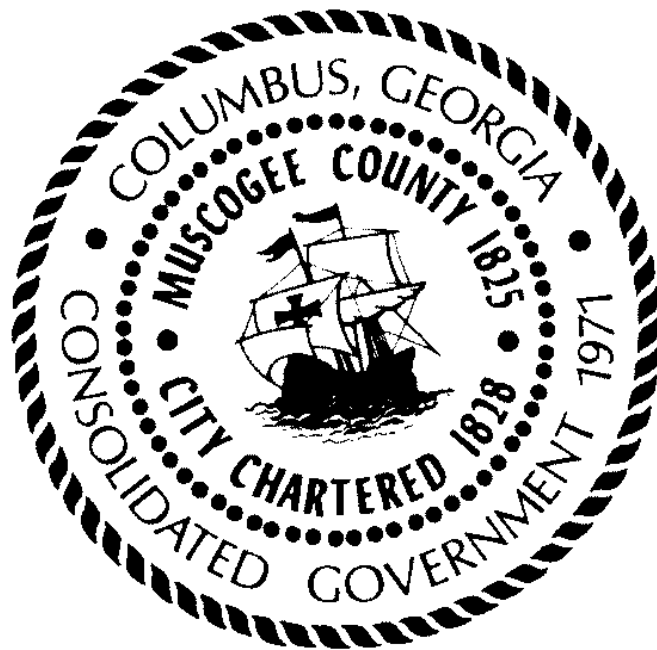
MANAGING DEPARTMENT: Sheriff's Department

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	1,495,642						1,495,642
Other							0
Balance Forward		33,613					
<b>TOTAL</b>	<b>1,495,642</b>	<b>33,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495,642</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	1,462,029	33,613					1,495,642
<b>TOTAL</b>	<b>1,462,029</b>	<b>33,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495,642</b>
<b>BALANCE</b>	<b>33,613</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

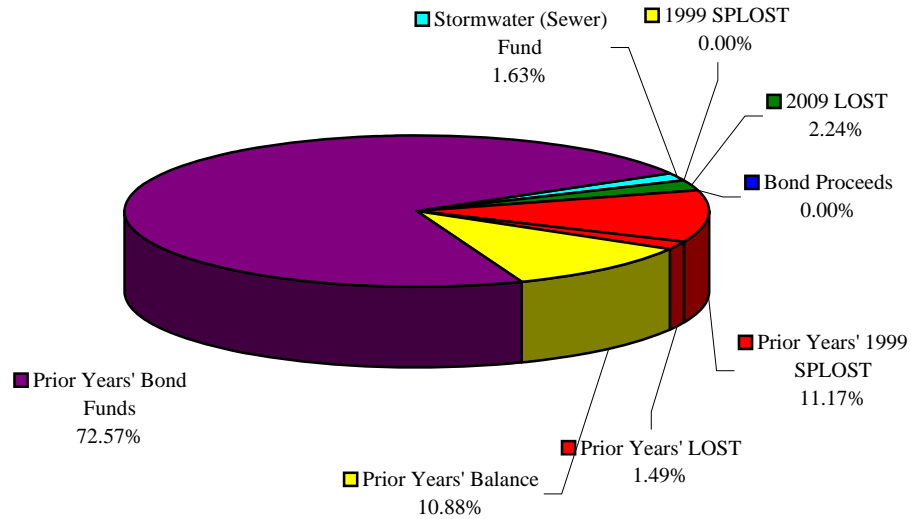
**IMPACT ON OPERATING BUDGET:** With the purchase of the vehicles and equipment purchased with sales tax funding, operating funds are available for other funding needs.



This page intentionally left blank.

# DRAINAGE SUMMARY

## FY11 FINANCING METHOD \$33,450,350

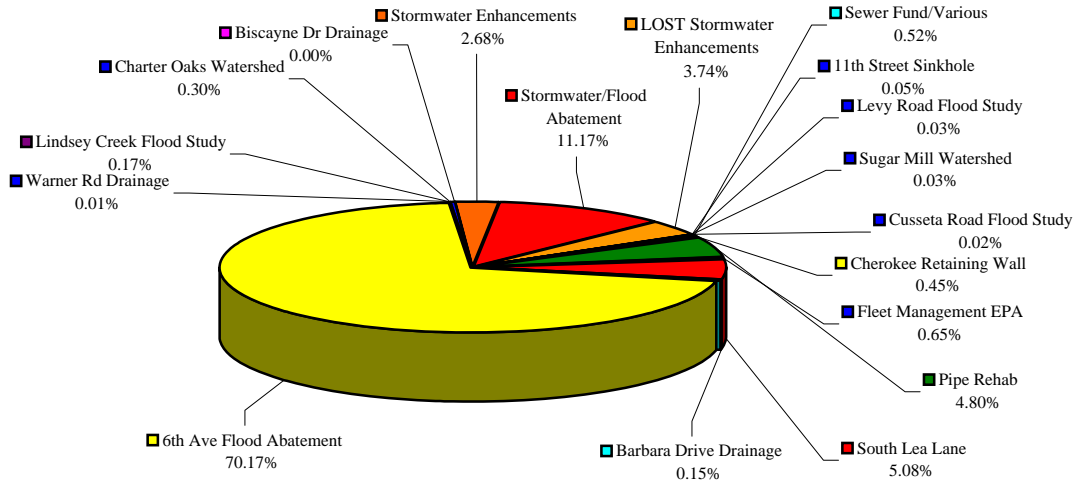


## FY11 FINANCING FOR DRAINAGE PROJECTS

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
Stormwater (Sewer) Fund	\$546,154
1999 SPLOST	0
2009 LOST	750,000
Bond Proceeds	0
Prior Years' 1999 SPLOST	3,737,903
Prior Years' LOST	500,000
Prior Years' Balance	3,640,332
Prior Years' Bond Funds	24,275,961
<b>FY11 TOTAL</b>	<b>\$33,450,350</b>

# DRAINAGE SUMMARY

## FY11 PROJECT COSTS \$33,450,350



## FY11 DRAINAGE PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
Sewer Fund/Various	173,076
Cherokee Retaining Wall	149,860
Pipe Rehab	1,605,642
Fleet Management EPA	215,977
South Lea Lane	1,700,000
Barbara Drive Drainage	50,000
6th Ave Flood Abatement	23,470,994
Lindsey Creek Flood Study	56,292
Charter Oaks Watershed	98,821
Warner Rd Drainage	2,149
Biscayne Dr Drainage	198
Stormwater Enhancements	897,043
Stormwater/Flood Abatement	3,737,903
LOST Stormwater Enhancements	1,250,000
Sugar Mill Watershed	8,840
Levy Road Flood Study	10,000
Cusseta Road Flood Study	8,350
11th Street Sinkhole	15,205
<b>FY11 TOTAL</b>	<b>\$33,450,350</b>

## 20200 SEWER / VARIOUS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Funds set aside to cover the various expenses related to the stormwater within Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Sewer Fund	179,163						179,163
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		173,076					
<b>TOTAL</b>	<b>179,163</b>	<b>173,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,163</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	6,087						6,087
Appraisal/Negotiations							0
Construction		173,076					173,076
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>6,087</b>	<b>173,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,163</b>
<b>BALANCE</b>	<b>173,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Will repair and construct stormwater devices in accordance with established State and Federal mandates.

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

## 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (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							0
Appraisal/Negotiations							0
Construction	650,141	149,860					800,001
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>650,141</b>	<b>149,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,001</b>
<b>BALANCE</b>	<b>149,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	2,002,138	546,154					2,548,292
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,059,488					
<b>TOTAL</b>	<b>2,002,138</b>	<b>1,605,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,548,292</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	942,650	1,605,642					2,548,292
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>942,650</b>	<b>1,605,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,548,292</b>
<b>BALANCE</b>	<b>1,059,488</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.



## 20771 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	777,317						777,317
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		215,977					
<b>TOTAL</b>	<b>777,317</b>	<b>215,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,317</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	104,687						104,687
Appraisal/Negotiations							0
Construction	456,653						456,653
Land Acquisition		215,977					215,977
Furnishings & Equipment							0
<b>TOTAL</b>	<b>561,340</b>	<b>215,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,317</b>
<b>BALANCE</b>	<b>215,977</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

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

## **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.

FINANCING METHOD	Prior	FY11	FY12	FY13	FY14	FY15	Total
Stormwater (Sewer) Fund	1,700,000						1,700,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,700,000					
<b>TOTAL</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		534,525					534,525
Appraisal/Negotiations							0
Construction		1,165,475					1,165,475
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
<b>BALANCE</b>	<b>1,700,000</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.

## 20795 BARBARA DRIVE DRAINAGE IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (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.

**20797/81002/82007 6TH AVENUE FLOOD ABATEMENT**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of enhancements to the stormwater infrastructure in the area surrounding 6th Avenue. The work includes planning/study, design, and construction of the stormwater system enhancements.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	2,200,000						2,200,000
Bond Proceeds	23,378,918						23,378,918
Sales Tax							0
Other							0
Balance Forward		23,470,994					
<b>TOTAL</b>	<b>25,578,918</b>	<b>23,470,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,578,918</b>
<b>PROJECT COSTS</b>							
Professional Services		5,000,000					5,000,000
Legal		2,000,000					2,000,000
Architect/Engineering	482,284						482,284
Appraisal/Negotiations		5,000,000					5,000,000
Construction	1,625,640	6,470,994					8,096,634
Land Acquisition		5,000,000					5,000,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,107,924</b>	<b>23,470,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,578,918</b>
<b>BALANCE</b>	<b>23,470,994</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.

## 21095 LINDSEY CREEK FLOOD STUDY

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: To conduct a study in this area of the City in order to prevent flood damage.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	58,828						58,828
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		56,292					
<b>TOTAL</b>	<b>58,828</b>	<b>56,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,828</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	2,536	56,292					58,828
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,536</b>	<b>56,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,828</b>
<b>BALANCE</b>	<b>56,292</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.

## 21097 CHARTER OAKS WATERSHED

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Continue program of removing siltation in the watersheds/creeks to reestablish their design capacity.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	205,887						205,887
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		98,821					
<b>TOTAL</b>	<b>205,887</b>	<b>98,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,887</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	107,066	98,821					205,887
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>107,066</b>	<b>98,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,887</b>
<b>BALANCE</b>	<b>98,821</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.

## 21098 WARNER ROAD DRAINAGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction enhancements to the drainage infrastructure in the area surrounding Warner Road.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	70,940						70,940
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		2,149					
<b>TOTAL</b>	<b>70,940</b>	<b>2,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,940</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	68,791	2,149					70,940
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>68,791</b>	<b>2,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,940</b>
<b>BALANCE</b>	<b>2,149</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.

## 21099 BISCAYNE DRIVE DRAINAGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction enhancements to the drainage infrastructure in the area surrounding Biscayne Drive.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	60,626						60,626
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		198					
<b>TOTAL</b>	<b>60,626</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,626</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	60,428	198					60,626
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>60,428</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,626</b>
<b>BALANCE</b>	<b>198</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.



## 21100 SUGAR MILL WATERSHED

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Continue program of removing siltation in the watersheds/creeks to reestablish their design capacity.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	116,655						116,655
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		8,840					
<b>TOTAL</b>	<b>116,655</b>	<b>8,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,655</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	107,815	8,840					116,655
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>107,815</b>	<b>8,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,655</b>
<b>BALANCE</b>	<b>8,840</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.

## 21102 LEVY ROAD FLOOD STUDY

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: To conduct a study in this area of the City in order to prevent flood damage.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	10,000						10,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		10,000					
<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		10,000					10,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>BALANCE</b>	<b>10,000</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.

## 21103 CUSSETA ROAD FLOOD STUDY

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: To conduct a study in this area of the City in order to prevent flood damage.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	42,550						42,550
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		8,350					
<b>TOTAL</b>	<b>42,550</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,550</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	34,200	8,350					42,550
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>34,200</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,550</b>
<b>BALANCE</b>	<b>8,350</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.

## 21104 11th STREET SINKHOLE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: To repair sinkhole to prevent any damages to citizens or property.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund	50,000						50,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		15,205					
<b>TOTAL</b>	<b>50,000</b>	<b>15,205</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	34,795	15,205					50,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>34,795</b>	<b>15,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>BALANCE</b>	<b>15,205</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.

## **40235/40238/40239/40241/40242 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund							0
Bond Proceeds	16,200,000						16,200,000
Sales Tax							0
Other							0
Balance Forward		897,043					
<b>TOTAL</b>	<b>16,200,000</b>	<b>897,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	5,236,386						5,236,386
Appraisal/Negotiations							0
Construction	10,066,571	897,043					10,963,614
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>15,302,957</b>	<b>897,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>
<b>BALANCE</b>	<b>897,043</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: Research, design, and construction of roadways to prevent flooding.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	29,561,675						29,561,675
Other							0
Balance Forward		3,737,903					
<b>TOTAL</b>	<b>29,561,675</b>	<b>3,737,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,561,675</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	262,097						262,097
Appraisals/Negotiations							0
Construction	25,561,705	3,737,903					29,299,608
Land Acquisition							0
Buses & Equipment							0
<b>TOTAL</b>	<b>25,823,802</b>	<b>3,737,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,561,705</b>
<b>BALANCE</b>	<b>3,737,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>

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

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

## 94001 LOST STORMWATER

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction enhancements to the drainage infrastructure throughout the City.

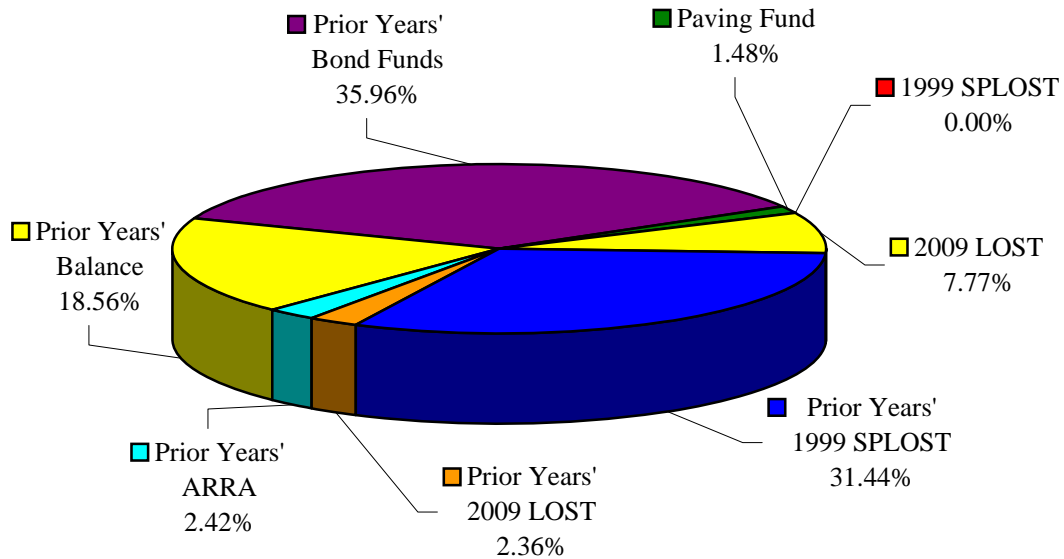
	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Stormwater (Sewer) Fund							0
Bond Proceeds							0
Sales Tax	500,000	750,000					1,250,000
Other							0
Balance Forward		500,000					
<b>TOTAL</b>	<b>500,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		250,000					250,000
Appraisal/Negotiations							0
Construction		1,000,000					1,000,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</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: Prevents future liability to the City for damages to nearby structures.

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

# TRANSPORTATION SUMMARY

## FY11 FINANCING METHOD \$76,139,550



## FY11 FINANCING FOR TRANSPORTATION PROJECTS

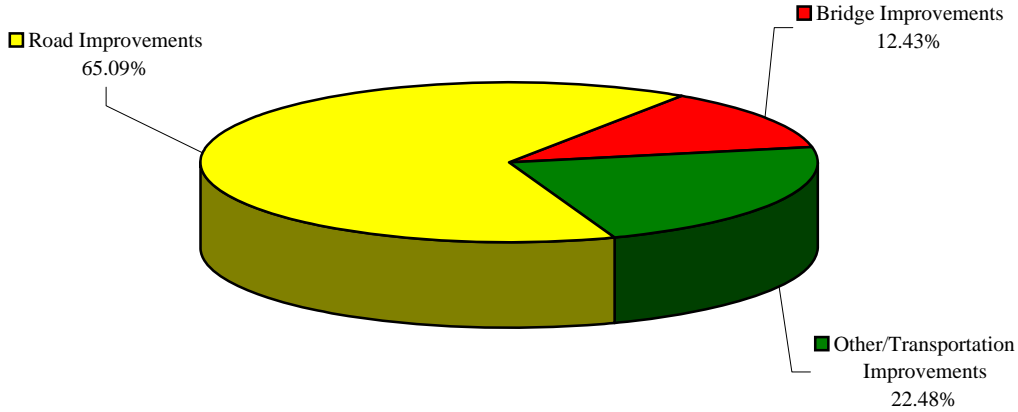
<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
Paving Fund	\$1,126,323
1999 SPLOST	0
2009 LOST	5,915,150
Prior Years' 1999 SPLOST	23,939,220
Prior Years' 2009 LOST	1,800,000
Prior Years' ARRA	1,846,119
Prior Years' Balance	14,129,717
Prior Years' Bond Funds	27,383,021
<b>FY11 TOTAL</b>	<b>\$76,139,550</b>



# TRANSPORTATION SUMMARY

---

## FY11 PROJECT COSTS \$76,139,550



## FY11 TRANSPORTATION PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
Paving Fund/Various	477,165
Whitesville/Double Churches	5,838,863
LED Signal Heads*	300,000
ATMS/Signals	7,000
Handicap Ramps	75,384
Resurfacing Rehabilitation Program	1,907,828
Sidewalks	134,057
Gateway Projects	5,843,473
Obsolete Traffic Signal Equipment	300,000
Fiberoptic Interconnect	197,750
Bridge Improvements - Corporate Ridge	605,680
Permitting System	47,591
Traffic Calming	31,772
14th St. Bridge	99,738

## TRANSPORTATION SUMMARY

Wynnton Road Streetscapes - Phase I	893,823
Veterans Parkway Streetscapes	1,244,756
Riverwalk 13th - 14th TE	1,525,739
Truck Route Signage	3,361
Whittlesey: Whitesville to Veterans Widening	1,752,260
Parking Garage - Trade Center	3,499,709
Roads & Streets	63,770
Design/Professional Services	29,884
Signals/Traffic Loop Maintenance	409,777
Railroad Crossing Improvements	288,697
Bridge Repair/Design	110,710
9th St. Improvements	800,000
River Road/54th Street	2,509
Veterans Parkway/Cooper Creek	78,276
Clean Air Buses	293,033
Forest Rd.: Woodruff Farm to Schatulga Rd.	5,773,663
Whittlesey Rd.: Whitesville to Veterans Parkway	200,617
Moon Rd Phase 2:Wilbur/Whittlesey	6,400,000
Brown Ave. & Southern Railroad Bridge	500,000
Walking Trails/Trolley System	5,974,192
River Rd./Bradley Park/JR Allen Improvements	1,163,238
Veterans/Double Churches Rd. Improvements	2,007,312
Northstar/St. Marys Rd. Improvements	700,000
Moon Rd. - Phase I	738,813
Moon Rd. - Phase III	3,970,330
Hubbard Rd. Bridge	120,000
Road/Street Resurfacing	444,899
Forest Rd. Bridge: Bull Creek	1,730,105
Forest Rd. Bridge: Cooper Creek	1,813,533
Panhandle Road	2,000,000
Cusseta Rd Ped Bridge Ezone	816,955
Ft. Benning Rd. Streetscapes	2,990,700
Ft. Benning Rd./Brennan Rd.	4,217,438
LOST Rds. & Infrastructure	4,050,150
LOST Brown Avenue Bridge	3,665,000
FY11 TOTAL	<u><u>\$76,139,550</u></u>

## 20300 PAVING FUND / VARIOUS

MANAGING DEPARTMENT: Various

PROJECT DESCRIPTION: Funds set aside to cover the various expenses related to the paving fund projects within Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	477,165						477,165
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		477,165					
<b>TOTAL</b>	<b>477,165</b>	<b>477,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,165</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction		477,165					477,165
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>477,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,165</b>
<b>BALANCE</b>	<b>477,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Will funding for various general fund projects within the City.

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

**20353/50327/82055 WHITESVILLE/DOUBLE CHURCHES**

MANAGING DEPARTMENT: Engineering

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	1,000,000						1,000,000
Bond Proceeds	4,500,000						4,500,000
Sales Tax (1999 SPLOST)	500,444						500,444
Other							0
Balance Forward		5,838,863					
<b>TOTAL</b>	<b>6,000,444</b>	<b>5,838,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,444</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal		500,000					500,000
Architect/Engineering	161,581	1,238,419					1,400,000
Appraisals/Negotiations		1,500,444					1,500,444
Construction		2,600,000					2,600,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>161,581</b>	<b>5,838,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,444</b>
<b>BALANCE</b>	<b>5,838,863</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.

## 20759 LED SIGNAL HEADS

MANAGING DEPARTMENT: Engineering

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving 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
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>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: Savings in energy costs and better visibility of signals for increased safety for drivers and pedestrians.

IMPACT ON OPERATING BUDGET: Impact on the FY11 operating budget will eliminate "bulb calls" and allow personnel to do other tasks.

## 20760 ATMS/SIGNAL

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project provides the field connection using primary fiber optic cable between the Traffic Coordination Center located in the Government Center Annex

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	355,043						355,043
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		7,000					
<b>TOTAL</b>	<b>355,043</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,043</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	348,043	7,000					355,043
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>348,043</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,043</b>
<b>BALANCE</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BENEFIT TO THE COMMUNITY:** The fiber optic Traffic Signal Interconnect will provide direct connection to all traffic signals along Veterans Pkwy back to our new Traffic Coordination Center TCC).The TCC will have full control of the Changeable Message Sign (CMS) to provide motorists messages for traffic conditions, upcoming events that affect traffic & to redirect traffic due to incidents that restrict traffic flow.

**IMPACT ON OPERATING BUDGET:** Impact on the FY11 operating budget will eliminate "bulb calls" and allow personnel to do other tasks.

## 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	289,000						289,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		75,384					
<b>TOTAL</b>	<b>289,000</b>	<b>75,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	213,616	75,384					289,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>213,616</b>	<b>75,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,000</b>
<b>BALANCE</b>	<b>75,384</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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	7,551,112	1,126,323					8,677,435
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		781,505					
<b>TOTAL</b>	<b>7,551,112</b>	<b>1,907,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,677,435</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	6,769,607	1,907,828					8,677,435
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>6,769,607</b>	<b>1,907,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,677,435</b>
<b>BALANCE</b>	<b>781,505</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.



## 21024 SIDEWALKS

MANAGING DEPARTMENT: Public Services

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	150,000						150,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		134,057					
<b>TOTAL</b>	<b>150,000</b>	<b>134,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	15,943	134,057					150,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>15,943</b>	<b>134,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>BALANCE</b>	<b>134,057</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 & 21052 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	5,969,981						5,969,981
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		5,843,473					
<b>TOTAL</b>	<b>5,969,981</b>	<b>5,843,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,969,981</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		2,500,000					2,500,000
Appraisals/Negotiations							0
Construction	666	3,299,334					3,300,000
Land Acquisition	125,842	44,139					169,981
Furnishings & Equipment							0
<b>TOTAL</b>	<b>126,508</b>	<b>5,843,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,969,981</b>
<b>BALANCE</b>	<b>5,843,473</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 FY11 operating budget.

## 21032 OBSOLETE TRAFFIC SIGNAL EQUIPMENT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project replaces obsolete traffic signal controllers.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving 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
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>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:** Will allow the City to meet the Georgia Department of Transportation schedule of projects n providing a safer, more efficient transportation network.

**IMPACT ON OPERATING BUDGET:** No impact on the FY11 operating budget.

## 21033 FIBER OPTIC INTERCONNECT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project would convert existing metallic traffic signals.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	200,000						200,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		197,750					
<b>TOTAL</b>	<b>200,000</b>	<b>197,750</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	2,250						2,250
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment		197,750					197,750
<b>TOTAL</b>	<b>2,250</b>	<b>197,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>BALANCE</b>	<b>197,750</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 n providing a safer, more efficient transportation network.

**IMPACT ON OPERATING BUDGET:** No impact on the FY11 operating budget.

## 21035 BRIDGE IMPROVEMENTS CORPORATE RIDGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project is for repairs to bridges in Corporate Ridge.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	650,000						650,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		605,680					
<b>TOTAL</b>	<b>650,000</b>	<b>605,680</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							0
Appraisals/Negotiations							0
Construction	44,320	605,680					650,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>44,320</b>	<b>605,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>BALANCE</b>	<b>605,680</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 n providing a safer, more efficient transportation network.

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

## 21036 PERMITTING SYSTEM

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project would repair bridges in Corporate Ridge.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	50,000						50,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		47,591					
<b>TOTAL</b>	<b>50,000</b>	<b>47,591</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							0
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	2,409	47,591					50,000
<b>TOTAL</b>	<b>2,409</b>	<b>47,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>BALANCE</b>	<b>47,591</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 on providing a safer, more efficient transportation network

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

## 21037 TRAFFIC CALMING

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project is for the purchase of traffic calming devices.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	36,689						36,689
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		31,772					
<b>TOTAL</b>	<b>36,689</b>	<b>31,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,689</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	4,917	31,772					36,689
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>4,917</b>	<b>31,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,689</b>
<b>BALANCE</b>	<b>31,772</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 monitor and react to undesirous traffic conditions.

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

## 21040/22197/53017 WALKING TRAILS/TROLLEY SYSTEM

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: This project is to implement walking/biking trails and a light transportation system into the downtown area of the city.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund	100,000						100,000
Bond Proceeds							0
Sales Tax (1999 SPLOST)	11,000,000						11,000,000
Other (ARRA)	663,681						663,681
Balance Forward		5,974,192					
<b>TOTAL</b>	<b>11,763,681</b>	<b>5,974,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,763,681</b>
<b>PROJECT COSTS</b>							
Professional Services	4,590						4,590
Legal	330						330
Architect/Engineering	1,080,781						1,080,781
Appraisal/Negotiation							0
Construction	4,703,788	5,974,192					10,677,980
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>5,789,489</b>	<b>5,974,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,763,681</b>
<b>BALANCE</b>	<b>5,974,192</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, as well as additional mass transportation.

IMPACT ON OPERATING BUDGET: No impact on the FY11 operating budget.



## 21044 14TH STREET BRIDGE

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: This project is for repairing and creating a Pedestrian Bridge.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	296,040						296,040
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		99,738					
<b>TOTAL</b>	<b>296,040</b>	<b>99,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,040</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	196,302	99,738					296,040
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>196,302</b>	<b>99,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,040</b>
<b>BALANCE</b>	<b>99,738</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 on providing a safer, more efficient transportation network

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

## 21045 WYNNTON RD STREETSCAPES - PHASE I

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: This project is for enhancement of one of the major street arteries of the City of Columbus Wynnton Rd that is adjoined to Macon Rd.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	997,300						997,300
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		893,823					
<b>TOTAL</b>	<b>997,300</b>	<b>893,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997,300</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	103,477	893,823					997,300
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>103,477</b>	<b>893,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997,300</b>
<b>BALANCE</b>	<b>893,823</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 on providing a safer, more efficient transportation network

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

## 21046 VETERANS PARKWAY STREETSCAPES

MANAGING DEPARTMENT: Planning

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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax							0
Other (ARRA)	2,752,867						2,752,867
Balance Forward		1,244,756					
<b>TOTAL</b>	<b>2,752,867</b>	<b>1,244,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,752,867</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	55,087	1,088,062					1,143,149
Appraisals/Negotiations							0
Construction	1,453,024	156,694					1,609,718
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,508,111</b>	<b>1,244,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,752,867</b>
<b>BALANCE</b>	<b>1,244,756</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 on providing a safer, more efficient transportation network

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.

## 21047 & 21048 RIVERWALK 13th - 14th TE&HPP

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: This project is to revitalize and repair a major attraction in the City of Columbus.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	1,600,000						1,600,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,525,739					
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,525,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	74,261	725,739					800,000
Appraisals/Negotiations							0
Construction		800,000					800,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>74,261</b>	<b>1,525,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>BALANCE</b>	<b>1,525,739</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 on providing a safer, more efficient transportation network

**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.

## 21050 TRUCK ROUTE SIGNAGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project is to place and replace signs that notify trucks of the appropriate routes within the City of Columbus

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	30,000						30,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		3,361					
<b>TOTAL</b>	<b>30,000</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	26,639	3,361					30,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>26,639</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>BALANCE</b>	<b>3,361</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 least amount of disturbance in residential areas.

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

## **21051 WHITTLESEY: WHITESVILLE TO VETERANS WIDENING**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of the City.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund	2,400,000						2,400,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,752,260					
<b>TOTAL</b>	<b>2,400,000</b>	<b>1,752,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	647,740	1,752,260					2,400,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>647,740</b>	<b>1,752,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<b>BALANCE</b>	<b>1,752,260</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:** Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	3,500,000						3,500,000
Sales Tax							0
Other							0
Balance Forward		3,499,709					
<b>TOTAL</b>	<b>3,500,000</b>	<b>3,499,709</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	291	749,709					750,000
Appraisals/Negotiations							0
Construction		2,750,000					2,750,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>291</b>	<b>3,499,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>BALANCE</b>	<b>3,499,709</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 FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	6,000,000						6,000,000
Sales Tax							0
Other							0
Balance Forward		63,770					
<b>TOTAL</b>	<b>6,000,000</b>	<b>63,770</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	896,576						896,576
Appraisals/Negotiations							0
Construction	5,039,654	63,770					5,103,424
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>5,936,230</b>	<b>63,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>BALANCE</b>	<b>63,770</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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	400,000						400,000
Other							0
Balance Forward		29,884					
<b>TOTAL</b>	<b>400,000</b>	<b>29,884</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	368,160	29,884					398,044
Appraisals/Negotiations	1,956						1,956
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>370,116</b>	<b>29,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>BALANCE</b>	<b>29,884</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.

## **22261 & 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
General Fund	115,000						
Bond Proceeds							0
Sales Tax (1999 SPLOST)	1,529,470						1,529,470
Other							0
Balance Forward		409,777					
<b>TOTAL</b>	<b>1,644,470</b>	<b>409,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,529,470</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	1,234,693	409,777					1,644,470
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,234,693</b>	<b>409,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644,470</b>
<b>BALANCE</b>	<b>409,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,000</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.

## 50313 RAILROAD CROSSING IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

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

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	611,073						611,073
Other							0
Balance Forward		288,697					
<b>TOTAL</b>	<b>611,073</b>	<b>288,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,073</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	322,376	288,697					611,073
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>322,376</b>	<b>288,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,073</b>
<b>BALANCE</b>	<b>288,697</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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	860,934						860,934
Other							0
Balance Forward		110,710					
<b>TOTAL</b>	<b>860,934</b>	<b>110,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,934</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	166,026						166,026
Appraisals/Negotiations	58,637						58,637
Construction	525,561	110,710					636,271
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>750,224</b>	<b>110,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,934</b>
<b>BALANCE</b>	<b>110,710</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.

## 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	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: Improve road at the intersection of River Road and 54 Street.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	30,700						30,700
Other							0
Balance Forward		2,509					
<b>TOTAL</b>	<b>30,700</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	28,191	2,509					30,700
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>28,191</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700</b>
<b>BALANCE</b>	<b>2,509</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: Improve road at the intersection of Veterans Parkway and Cooper Creek.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	2,240,184						2,240,184
Other							0
Balance Forward		78,276					
<b>TOTAL</b>	<b>2,240,184</b>	<b>78,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,240,184</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal	129,000						129,000
Architect/Engineering	271,724						271,724
Appraisals/Negotiations	300,545						300,545
Construction	1,460,639	78,276					1,538,915
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,161,908</b>	<b>78,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,240,184</b>
<b>BALANCE</b>	<b>78,276</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.

**50606/82057/83001 FT BENNING RD/BRENNAN RD**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	2,300,000						2,300,000
Sales Tax (1999 SPLOST)	2,000,000						2,000,000
Other							0
Balance Forward		4,217,438					
<b>TOTAL</b>	<b>4,300,000</b>	<b>4,217,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
<b>PROJECT COSTS</b>							
Professional Services		200,000					200,000
Legal		317,438					317,438
Architect/Engineering	82,562						82,562
Appraisals/Negotiations		200,000					200,000
Construction		3,000,000					3,000,000
Land Acquisition		500,000					500,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>82,562</b>	<b>4,217,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
<b>BALANCE</b>	<b>4,217,438</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.



## 50607 & 82058 FT BENNING RD STREETSCAPES

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: This project is for enhancement of one of the main streets that lead directly to Ft Benning, Ga. This project includes planting of various plants.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	2,000,000						2,000,000
Sales Tax	1,000,000						1,000,000
Other							0
Balance Forward		2,990,700					
<b>TOTAL</b>	<b>3,000,000</b>	<b>2,990,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services		200,000					200,000
Legal		200,000					200,000
Architect/Engineering	9,300	500,000					509,300
Appraisals/Negotiations		90,700					90,700
Construction		1,500,000					1,500,000
Land Acquisition		500,000					500,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>9,300</b>	<b>2,990,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>BALANCE</b>	<b>2,990,700</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 on providing a safer, more efficient transportation network

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

## 50608 CUSSETA RD PED BRIDGE EZONE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project is going to repair the Cusseta Rd Bridge that is located in an enterprise zone.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	820,000						820,000
Other							0
Balance Forward		816,955					
<b>TOTAL</b>	<b>820,000</b>	<b>816,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
<b>PROJECT COSTS</b>							
Professional Services		100,000					100,000
Legal		100,000					100,000
Architect/Engineering	3,045	200,000					203,045
Appraisal/Negotiation							0
Construction		416,955					416,955
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>3,045</b>	<b>816,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
<b>BALANCE</b>	<b>816,955</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 a remodeled bridge that is on a walkway that citizens will use to get to home, work and school.

IMPACT ON OPERATING BUDGET: No impact on the FY11 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	3,170,448						3,170,448
Other							0
Balance Forward		293,033					
<b>TOTAL</b>	<b>3,170,448</b>	<b>293,033</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	2,877,415	293,033					3,170,448
<b>TOTAL</b>	<b>2,877,415</b>	<b>293,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,170,448</b>
<b>BALANCE</b>	<b>293,033</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.

**53008/53009/82052 FOREST RD: WOODRUFF FARM TO SCHATULGA RD**

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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	2,722,867						2,722,867
Sales Tax	3,839,829						3,839,829
Other							0
Balance Forward		5,773,663					
<b>TOTAL</b>	<b>6,562,696</b>	<b>5,773,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,562,696</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	601,127	394,748					995,875
Appraisals/Negotiations	187,906	162,100					350,006
Construction		5,216,815					5,216,815
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>789,033</b>	<b>5,773,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,562,696</b>
<b>BALANCE</b>	<b>5,773,663</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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	3,816,827						3,816,827
Other							0
Balance Forward		200,617					
<b>TOTAL</b>	<b>3,816,827</b>	<b>200,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,816,827</b>
<b>PROJECT COSTS</b>							
Professional Services	4,100						4,100
Legal							0
Architect/Engineering	1,302,347	40,000					1,342,347
Appraisals/Negotiations	71,380	0					71,380
Construction	1,367,875	160,617					1,528,492
Land Acquisition	750,509						750,509
Furnishings & Equipment	120,000						120,000
<b>TOTAL</b>	<b>3,616,210</b>	<b>200,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,816,827</b>
<b>BALANCE</b>	<b>200,617</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.

## 53014 & 82051 MOON RD PHASE 2: WILBUR/WHITTLESEY

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to Moon Road.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	6,400,000						6,400,000
Sales Tax	1,586,445						1,586,445
Other							0
Balance Forward		6,400,000					
<b>TOTAL</b>	<b>7,986,445</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,986,445</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal		500,000					500,000
Architect/Engineering	1,586,445	200,000					1,786,445
Appraisals/Negotiations		1,000,000					1,000,000
Construction		2,700,000					2,700,000
Land Acquisition		2,000,000					2,000,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,586,445</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,986,445</b>
<b>BALANCE</b>	<b>6,400,000</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:** Provides an alternative source of funding therefore reducing the reliance of operating funds.

## 53016 BROWN AVE. & SOUTHERN RAILROAD BRIDGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bridge improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	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							0
Appraisals/Negotiations							0
Construction		500,000					500,000
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:** 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.

## **53018 RIVER RD/ BRADLEY PARK/JR ALLEN IMPROVEMENTS**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	1,264,300						1,264,300
Other							0
Balance Forward		1,163,238					
<b>TOTAL</b>	<b>1,264,300</b>	<b>1,163,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,300</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	101,062						101,062
Appraisals/Negotiations							0
Construction		1,163,238					1,163,238
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>101,062</b>	<b>1,163,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,300</b>
<b>BALANCE</b>	<b>1,163,238</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.



## 53019 VETERANS/DOUBLE CHURCHES RD IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	2,348,529						2,348,529
Other							0
Balance Forward		2,007,312					
<b>TOTAL</b>	<b>2,348,529</b>	<b>2,007,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,348,529</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	52,467						52,467
Appraisals/Negotiations							0
Construction	288,750	2,007,312					2,296,062
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>341,217</b>	<b>2,007,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,348,529</b>
<b>BALANCE</b>	<b>2,007,312</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.

## 53020 NORTHSTAR/ST. MARYS RD IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	700,000						700,000
Other							0
Balance Forward		700,000					
<b>TOTAL</b>	<b>700,000</b>	<b>700,000</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							0
Appraisals/Negotiations							0
Construction		700,000					700,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>BALANCE</b>	<b>700,000</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.

## 53023 MOON ROAD PHASE I

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	922,522						922,522
Other							0
Balance Forward		738,813					
<b>TOTAL</b>	<b>922,522</b>	<b>738,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,522</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	183,709	738,813					922,522
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>183,709</b>	<b>738,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,522</b>
<b>BALANCE</b>	<b>738,813</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.

### 53024 MOON ROAD PHASE III

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	4,000,000						4,000,000
Other							0
Balance Forward		3,970,330					
<b>TOTAL</b>	<b>4,000,000</b>	<b>3,970,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	29,670						29,670
Appraisals/Negotiations							0
Construction		3,970,330					3,970,330
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>29,670</b>	<b>3,970,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>BALANCE</b>	<b>3,970,330</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.

## 53029 HUBBARD ROAD BRIDGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bridge improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (1999 SPLOST)	120,000						120,000
Other							0
Balance Forward		120,000					
<b>TOTAL</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction		120,000					120,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>BALANCE</b>	<b>120,000</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 of the area.

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

## 82050 ROADS/STREET RESURFACING

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project consists of the resurfacing and/or reconstruction of local roads, streets, and/or bridges in Muscogee County.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	444,899						444,899
Sales Tax							0
Other							0
Balance Forward		444,899					
<b>TOTAL</b>	<b>444,899</b>	<b>444,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,899</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction		444,899					444,899
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>444,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,899</b>
<b>BALANCE</b>	<b>444,899</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.

## 82053 FOREST ROAD BRIDGE: BULL CREEK

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Repair and reconstruct bridge.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	1,809,360						1,809,360
Sales Tax							0
Other							0
Balance Forward		1,730,105					
<b>TOTAL</b>	<b>1,809,360</b>	<b>1,730,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,809,360</b>
<b>PROJECT COSTS</b>							
Professional Services		300,000					300,000
Legal							0
Architect/Engineering	79,255	400,000					479,255
Appraisals/Negotiations							0
Construction		1,030,105					1,030,105
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>79,255</b>	<b>1,730,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,809,360</b>
<b>BALANCE</b>	<b>1,730,105</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.

## 82054 FOREST ROAD BRIDGE: COOPER CREEK

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Repair and reconstruct bridge.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	1,867,773						1,867,773
Sales Tax							0
Other							0
Balance Forward		1,813,533					
<b>TOTAL</b>	<b>1,867,773</b>	<b>1,813,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,867,773</b>
<b>PROJECT COSTS</b>							
Professional Services		300,000					300,000
Legal							0
Architect/Engineering	54,240	400,000					454,240
Appraisals/Negotiations							0
Construction		1,113,533					1,113,533
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>54,240</b>	<b>1,813,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,867,773</b>
<b>BALANCE</b>	<b>1,813,533</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.



## 82056 PANHANDLE ROAD

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements to this area of Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	2,000,000						2,000,000
Sales Tax (1999 SPLOST)							0
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		836,762					836,762
Appraisals/Negotiations							0
Construction		1,163,238					1,163,238
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: 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.

## 92001 LOST ROADS AND INFRASTRUCTURE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Road improvements throughout Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)	1,800,000	2,250,150					4,050,150
Other							0
Balance Forward		1,800,000					
<b>TOTAL</b>	<b>1,800,000</b>	<b>4,050,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050,150</b>
<b>PROJECT COSTS</b>							
Professional Services		150,000					150,000
Legal		150,000					150,000
Architect/Engineering		900,000					900,000
Appraisals/Negotiations		600,000					600,000
Construction		1,200,000					1,200,000
Land Acquisition		1,050,150					1,050,150
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>4,050,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050,150</b>
<b>BALANCE</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

## 92002 LOST BROWN AVENUE BRIDGE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bridge improvements on Brown Avenue Bridge.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax (2009 LOST)		3,665,000					3,665,000
Other							0
Balance Forward		0					
<b>TOTAL</b>	<b>0</b>	<b>3,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665,000</b>
<b>PROJECT COSTS</b>							
Professional Services		150,000					150,000
Legal		150,000					150,000
Architect/Engineering		900,000					900,000
Appraisals/Negotiations		600,000					600,000
Construction		1,200,000					1,200,000
Land Acquisition		665,000					665,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>3,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665,000</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>

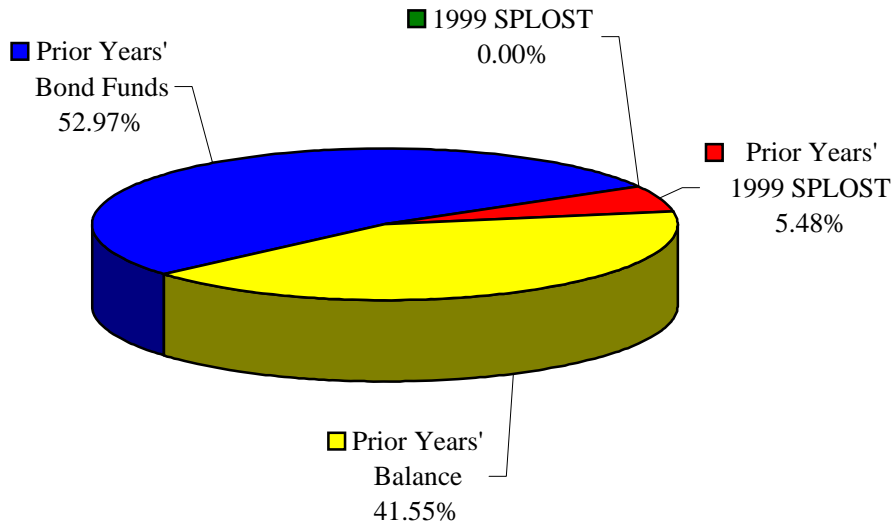
BENEFIT TO THE COMMUNITY: Enhances the safety factor and improves the traffic flow.

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

**ENVIRONMENTAL SUMMARY**

---

**FY11 FINANCING METHOD**  
**\$16,023,305**

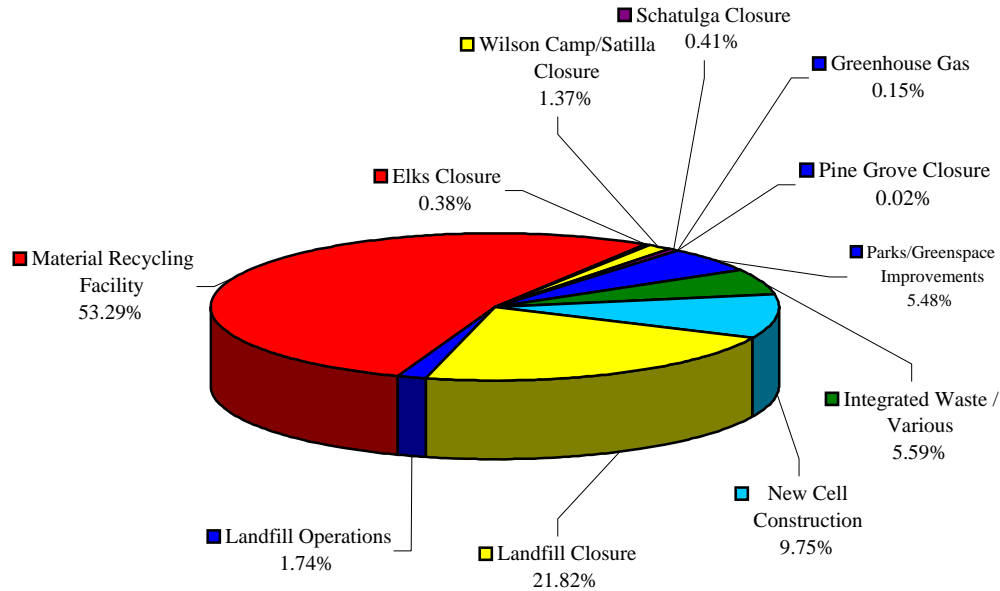


**FY11 FINANCING FOR ENVIRONMENTAL PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
1999 SPLOST	0
Prior Years' 1999 SPLOST	878,058
Prior Years' Balance	6,658,432
Prior Years' Bond Funds	8,486,815
<b>FY11 TOTAL</b>	<b><u><u>\$16,023,305</u></u></b>

# ENVIRONMENTAL SUMMARY

## FY11 PROJECT COSTS \$16,023,305



## FY11 ENVIRONMENTAL PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
Integrated Waste / Various	\$894,977
New Cell Construction	1,562,264
Landfill Closure	3,496,321
Landfill Operations	278,357
Material Recycling Facility	8,538,662
Elks Closure	61,475
Wilson Camp/Satilla Closure	220,000
Schatulga Closure	65,279
Greenhouse Gas	23,952
Pine Grove Closure	3,960
Parks/Greenspace Improvements	878,058
<b>FY11 TOTAL</b>	<b>\$16,023,305</b>

## 20600 INTEGRATED WASTE / VARIOUS

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: Funds set aside to cover the various expenses related to the landfills within Muscogee county.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	966,315						966,315
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		894,977					
<b>TOTAL</b>	<b>966,315</b>	<b>894,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,315</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	71,338	894,977					966,315
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>71,338</b>	<b>894,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,315</b>
<b>BALANCE</b>	<b>894,977</b>	<b>0</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 operating budget.

## 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	6,713,888		800,000	800,000	800,000	800,000	9,913,888
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,562,264		800,000	1,600,000		
<b>TOTAL</b>	<b>6,713,888</b>	<b>1,562,264</b>	<b>800,000</b>	<b>1,600,000</b>	<b>2,400,000</b>	<b>800,000</b>	<b>9,913,888</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal	67,000						67,000
Architect/Engineering	487,850	100,000			100,000		687,850
Appraisal/Negotiations							0
Construction	4,596,774	1,462,264			2,300,000		8,359,038
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>5,151,624</b>	<b>1,562,264</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>9,113,888</b>
<b>BALANCE</b>	<b>1,562,264</b>	<b>0</b>	<b>800,000</b>	<b>1,600,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</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 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	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	3,750,000		500,000	500,000	500,000	500,000	5,750,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		3,496,321		450,000	900,000	1,350,000	
<b>TOTAL</b>	<b>3,750,000</b>	<b>3,496,321</b>	<b>500,000</b>	<b>950,000</b>	<b>1,400,000</b>	<b>1,850,000</b>	<b>5,750,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	55,568	50,000	50,000	50,000	50,000	50,000	305,568
Appraisal/Negotiations							0
Construction	198,111	3,446,321					3,644,432
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>253,679</b>	<b>3,496,321</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,950,000</b>
<b>BALANCE</b>	<b>3,496,321</b>	<b>0</b>	<b>450,000</b>	<b>900,000</b>	<b>1,350,000</b>	<b>1,800,000</b>	<b>1,800,000</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.



## 20715 & 20716 LANDFILL OPERATIONS

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism to enhance the software system at the Pine Grove Landfill.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	320,000						320,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		278,357					
<b>TOTAL</b>	<b>320,000</b>	<b>278,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	41,643	278,357					320,000
<b>TOTAL</b>	<b>41,643</b>	<b>278,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>BALANCE</b>	<b>278,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The software will provide greater efficiencies for the landfill. It will provide improved weighing and billing of citizens patronizing the landfill.

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.

## **20717 & 82005 MATERIAL RECYCLING FACILITY**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism to construct a material recycling facility.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	175,000						175,000
Bond Proceeds	8,500,000						8,500,000
Sales Tax							0
Other							0
Balance Forward		8,538,662					
<b>TOTAL</b>	<b>8,675,000</b>	<b>8,538,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,675,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	13,185						13,185
Appraisal/Negotiations							0
Construction	123,153	8,538,662					8,661,815
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>136,338</b>	<b>8,538,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,675,000</b>
<b>BALANCE</b>	<b>8,538,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BENEFIT TO THE COMMUNITY:** The material recycling facility will enable citizens to continue to recycle products and therefore minimize landfill usage.

**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.

## 20718 ELKS CLOSURE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism for the closure of Elks Landfill.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	100,000						100,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		61,475					
<b>TOTAL</b>	<b>100,000</b>	<b>61,475</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	38,525	61,475					100,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>38,525</b>	<b>61,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>BALANCE</b>	<b>61,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: To comply and adhere to state and federal mandates for closure of landfills.

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.

## 20719 WILSON CAMP/SATILLA CLOSURE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism for the closure of Wilson Camp/Satilla Landfill.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	220,000						220,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		220,000					
<b>TOTAL</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		220,000					220,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>BALANCE</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: To comply and adhere to state and federal mandates for closure of landfills.

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.

## 20720 SCHATULGA CLOSURE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism for the closure of Schatulga Landfill.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	100,000						100,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		65,279					
<b>TOTAL</b>	<b>100,000</b>	<b>65,279</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	34,721	65,279					100,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>34,721</b>	<b>65,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>BALANCE</b>	<b>65,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: To comply and adhere to state and federal mandates for closure of landfills.

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.

## 20722 GREENHOUSE GAS

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism to eradicate and possibly recycle greenhouse gas.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	50,000						50,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		23,952					
<b>TOTAL</b>	<b>50,000</b>	<b>23,952</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	26,048	23,952					50,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>26,048</b>	<b>23,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>BALANCE</b>	<b>23,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The greenhouse gas project will enable to eliminate or recycle hazardous greenhouse gas material.

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.

## 20723 PINE GROVE CLOSURE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism for the closure of Pine Grove Landfill.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	12,000						12,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		3,960					
<b>TOTAL</b>	<b>12,000</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	8,040	3,960					12,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>8,040</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>BALANCE</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: To comply and adhere to state and federal mandates for closure of landfills.

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 Reinvestment

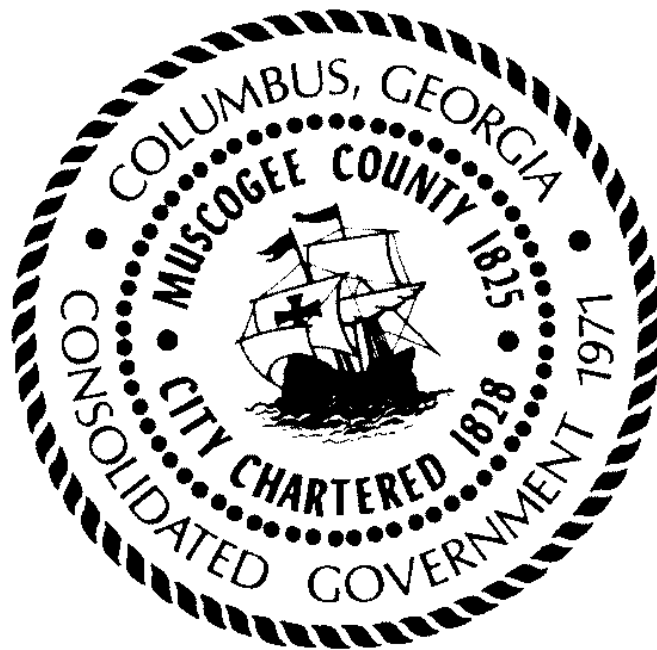
PROJECT DESCRIPTION: This project will provide for linear park development along Broadway in the Uptown Business District. The proposed development could include widened medians, plaza areas, water features, lawn areas, special paving, gateways and event space.

	Prior	FY11	FY12	FY13	FY14	FY15	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund							0
Bond Proceeds							0
Sales Tax	10,016,891						10,016,891
Other							0
Balance Forward		878,058					
<b>TOTAL</b>	<b>10,016,891</b>	<b>878,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,016,891</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	370,913	23,131					394,044
Appraisal/Negotiations							0
Construction/Improvements	8,767,920	854,927					9,622,847
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>9,138,833</b>	<b>878,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,016,891</b>
<b>BALANCE</b>	<b>878,058</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 FY11 operating budget.





This page intentionally left blank.

## **GLOSSARY**

---

**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 Purpose Local Option Sales Tax.

## **ACKNOWLEDGMENTS**

---

We wish to extend a special thank you to the following individuals whose contribution to the completion of this document is greatly appreciated.

### **BUDGET PREPARATION:**

Pamela Hodge  
Britt Hayes  
Lionel Haynes, Jr.  
Steven Elmore  
John Johnson

### **DESIGN AND PRINTING:**

The Printing Division of the Columbus Consolidated Government