

Habersham County Preliminary Recommended SPLOST VIII Project List

Debt Payments for New Habersham Jail - Tier I Project	Recommended Estimated Cost	Requested Estimated Cost
Six Years of Debt Payments for New Jail	\$ 20,000,000.00	\$ 20,000,000.00

PUBLIC SAFETY

Sheriff's Dept	Recommended	Requested
Vehicles	\$ 1,000,000.00	\$ 1,000,000.00
Sheriff Total	\$ 1,000,000.00	\$ 1,000,000.00

911	Recommended	Requested
Hardware Refresh 2033	\$ -	\$ 1,181,176.00

Phase II of Central Base Fire/EMS/911 Building	Recommended	Requested
Phase II of Central Base Fire/EMS/911 Building	\$ 11,000,000.00	\$ 12,000,000.00

Fire (384)	Recommended	Requested
Engine Lease Payments (three Years)	\$ 731,217.00	\$ 731,217.00
Ladder Truck Lease Payments (Six Years)	\$ 1,024,668.00	\$ 1,024,668.00
Engine Replacement (three)	\$ 1,300,000.00	\$ 1,950,000.00
Station 18 Mt. Zion Rd (8-10 bdrm, 3 bay)	\$ 3,000,000.00	\$ 3,000,000.00
Station 19 Piedmont Mtn. Rd. (4bdrm, 2 bay)	\$ -	\$ 2,000,000.00
Renovations of Fire Houses	\$ 2,000,000.00	
Turn out gear	Combine these line	\$ 250,000.00
Cascade system	items into one	\$ 160,000.00
Gear extractor	category below	\$ 84,000.00
Equipment (Turnout Gear, Various)	\$ 500,000.00	
Fire Total	\$ 8,555,885.00	\$ 21,199,885.00

EMS (395)	Recommended	Requested
Med units	\$ 1,098,624.00	\$ 1,831,040.00
Med units remount	\$ 750,000.00	\$ 1,250,000.00
LP35 cardiac monitor		\$ 756,000.00
Procare LP35 6 year		\$ 180,000.00
LUCAS compress devices		\$ 480,000.00
Procare LP35 6 year		\$ 132,000.00
Powerload system		\$ 360,000.00
Procare powerload service 6 year		\$ 145,000.00
PowerPro stretcher		\$ 415,000.00
Procare powerload service 6 year		\$ 94,700.00
Ventilators		\$ 99,000.00
Yearly inspection/maintenance		\$ 41,760.00
Turnout gear		\$ 250,000.00
Equipment (Cardiac Mtrs, LUCUS, Power Stretchers, TOG, etc.)	\$ 741,026.00	
EMS Total	\$ 2,589,650.00	\$ 6,034,500.00

PUBLIC WORKS

Road Department	Recommended	Requested
LMIG 2028	\$ 1,200,000.00	\$ 1,554,344.00
LMIG 2029	\$ 1,200,000.00	\$ 1,574,496.00
LMIG 2030	\$ 1,200,000.00	\$ 1,593,717.00
LMIG 2031	\$ 1,200,000.00	\$ 1,611,890.00
LMIG 2032	\$ 1,200,000.00	\$ 1,628,888.00
LMIG 2033	\$ 1,200,000.00	\$ 1,644,378.00
LMIG Paving Six Year County Share Total	\$ 7,200,000.00	\$ 9,607,713.00

Paving Maintenance	\$ 750,000.00	\$ 1,500,000.00
Roadway Construction	\$ 1,000,000.00	\$ 3,324,600.00

Road Department Continued	Recommended	Requested
Road Equipment	\$ 1,500,000.00	\$ 3,385,000.00
Bridge Maintenance	\$ 500,000.00	\$ 750,000.00
Bridge Replacement Projects	\$ 2,000,000.00	\$ 4,999,000.00

Road Dept Total	\$ 12,950,000.00	\$ 23,566,313.00
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Landfill	Recommended	Requested
Caterpillar 826 compactor	\$ 1,000,000.00	\$ 1,400,000.00
Caterpillar D6 waste handle dozer	\$ 500,000.00	\$ 600,000.00
Baler to bale plastics	\$ -	\$ 200,000.00
New building to store commodities	\$ -	\$ 200,000.00
New recycling site w/ equipment	\$ -	\$ 200,000.00
Landfill Total	\$ 1,500,000.00	\$ 2,600,000.00

Facility Improvements	Recommended	Requested
Buildout of the Third floor Courthouse Phase 1	\$ -	\$ 3,500,000.00
Park & Rec Field/Facility Improvements	\$ -	\$ 1,300,000.00
Parking lot for the Administration Building	\$ -	\$ 800,000.00
Migrate from legacy 911 to NextGen 911 core routing services	\$ -	\$ 45,413.00
Replace HaCo existing Enterprise Resource Planning & HR system	\$ -	\$ 800,000.00
One Line Item for Facilities Improvements (All Depts)	\$ 500,000.00	\$ -
Facility Improvement Total	\$ 500,000.00	\$ 6,445,413.00

Economic Development	Recommended	Requested
Industrial Park / Airport Improvements	\$ 500,000.00	\$ 4,500,000.00
Economic Development Total	\$ 500,000.00	\$ 4,500,000.00

TOTAL PROJECT LIST	\$ 38,595,535.00	\$ 66,527,287.00
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