



LUMPKIN COUNTY
Board of Commissioners
Joint Special Called Meeting Agenda
Executive Conference Room
99 Courthouse Hill
Dahlonega, GA 30533

December 4, 2023
4:00 PM

- **CALL TO ORDER**
- **CONSIDERATION OF AGENDA**
- **DISCUSS THE POSSIBLE PROJECTS FOR INCLUSION IN THE 2026 SPLOST REFERENDUM**

Discuss the Possible Projects for Inclusion in the 2026 SPLOST Referendum

- **APPROVE 2026 SPLOST SALES TAX DISTRIBUTION - Distribution is based on the 2020 US Census which has the population of the City of Dahlonega at 7,537 and the unincorporated area of Lumpkin County at 25,951 which represents a split of 22.51% and 77.49%.**
- **ADJOURNMENT**



Lumpkin County, Georgia

Board of Commissioners

Date: December 4, 2023

Agenda Item: Discuss the Possible Projects for Inclusion in the 2026 SPLOST Referendum

Item Description:

**Facts & Historical
Information:**

**Potential Courses Of
Action:**

Budget Impact:

Staff Recommendation:

2026 SPLOST Requests						
#	Department	Project Name	Project Category	Original Request	Recommended 12.04.23	Annual Cost
1	Airport	Design & Construction of Obstruction Removal	Construction/Reno	112,500	112,500	County's portion of CIP
2	Animal Shelter	New Animal Shelter Construction	Construction/Reno	2,200,000	2,500,000	Construct new animal shelter
3	Animal Shelter	Vehicle	Vehicle	79,000	79,000	Replace animal control truck
4	Animal Shelter	Vehicle	Vehicle	79,000	79,000	3,424 Additional animal control truck
5	DALC	Red Oak Flats Industrial Park Expansion	Construction/Reno	3,000,000	250,000	Design, Engineering, and Site Prep of the Red Oak Flats property
6	Debt Service	Debt Service for Series 2020A Rec Bonds	Debt Service	2,744,397	2,744,397	Series 2020A debt service
7	Debt Service	Debt Service for Series 2022A/B Rec Bonds	Debt Service	3,943,665	3,943,665	Series 2022A/B debt service
8	Emergency Services	Ambulances	Vehicle	1,120,000	1,600,000	Replace 4 ambulances for Stations 1, 2, 4, 5
9	Emergency Services	Response Vehicles	Vehicle	420,000	180,000	Replace 7 response vehicles for Stations 1, 4, 5, 7
10	Emergency Services	Fire Trucks	Vehicle	2,318,000	2,060,000	Replace 2 engines and 1 ladder truck for Stations 1, 4
11	Emergency Services	Rescue Trucks	Vehicle	711,000	485,000	Replace 3 rescue trucks for Stations 1, 4, 7
12	IT	Technology Improvements	Equipment	150,000	150,000	Various Technology Improvements
13	LCW&SA	Water & Sewer Expansion & Improvements	Construction/Reno	3,000,000	250,000	Expansion and improvements - Gateway Corridor Overlay District
14	Parks & Recreation	Pedestrian Walkways at YCP	Construction/Reno	135,000	135,000	Construct sidewalks in YCP
15	Parks & Recreation	Replace Community Center Appliances	Equipment	13,000	13,000	Replace stove, double refrigerator, and double freezer
16	Parks & Recreation	Security Camera Installation	Equipment	140,000	140,000	Install security cameras at Community Center
17	Parks & Recreation	Field 3,5 Bleachers	Equipment	55,000	55,000	Install bleachers at Fields 3 & 5
18	Parks & Recreation	Creek Erosion Improvements	Construction/Reno	250,000	250,000	Rough estimate
19	Parks & Recreation	Timken Pavilion Restroom Renovation	Construction/Reno	56,000	56,000	Renovate restrooms at Timken Pavilion
20	Parks & Recreation	Scoreboard Upgrades	Equipment	78,000	78,000	Upgrade YCP scoreboards to LED
21	Parks & Recreation	Field 1, 2 Safety Netting	Equipment	68,000	68,000	Install safety netting at Fields 1 & 2
22	Parks & Recreation	Cloverleaf Bathroom Renovation	Construction/Reno	56,000	56,000	Renovate restrooms at the Cloverleaf
23	Parks & Recreation	Restriping at YCP	Construction/Reno	10,000	20,000	Restripe parking spaces in YCP
24	Parks & Recreation	Road/Parking Sealing at YCP	Construction/Reno	50,000	50,000	Seal roads and parking spaces in YCP
25	Parks & Recreation	Field 4, 5, 6 Restroom / Concession Stand	Construction/Reno	200,000	250,000	Construct a new restroom/concession stand at Fields 4, 5, 6
26	Parks & Recreation	Rugby Field Lighting	Construction/Reno	400,000	400,000	Install lighting at Rugby Field
27	Public Buildings	Community Center Exterior	Construction/Reno	220,000	220,000	Repair and paint exterior
28	Public Buildings	Community Center Flooring	Construction/Reno	123,000	123,000	Replace carpet in lobby, offices, and meeting rooms
29	Public Buildings	Community Center Interior Paint	Construction/Reno	75,000	75,000	Paint interior
30	Public Buildings	Elections Flooring	Construction/Reno	45,000	50,000	Replace VCT flooring with LVT
31	Public Buildings	HVAC	Construction/Reno	5,000,000	5,600,000	HVAC Replacements / LED retrofitting / Community Center Roof
32	Public Buildings	Old Planning Roof	Construction/Reno	60,000	34,000	Replacement of Old Planning Building roof
33	Public Buildings	Station #9 Construction	Construction/Reno	2,000,000	2,500,000	471,000 Construct Fire Station #9
34	Public Buildings	Fire Station Generators	Construction/Reno	22,500	26,000	Installation of generators at Stations 2, 5, 6
35	Public Buildings	Community Center Restrooms	Construction/Reno	60,000	60,000	Renovate restrooms at Community Center
36	Public Buildings	Replacement Vehicle	Vehicle	60,000	60,000	Replace 2007 Ford E350 Van
37	Recycling	Capital Improvements	Construction/Reno	750,000	750,000	Rough estimate
38	Road Department	Pole Barn	Construction/Reno	24,000	30,000	100 120'x30' to store equipment out of elements
39	Sheriff's Office	Vehicle Replacement	Vehicle	1,908,000	291,438	Replace 6 Priority 1 vehicles per year
				31,736,062	25,824,000	
TOTAL					31,736,062	25,824,000
\$400,000 per month x 72 months					28,800,000	
79% County portion					22,752,000	
\$450,000 per month x 72 months					32,400,000	
79% County portion					25,596,000	
\$462,855 per month x 72 months					33,325,560	
77.49% County portion					25,824,000	
\$500,000 per month x 72 months					36,000,000	
79% County portion					28,440,000	

Row Labels	Sum of Recommended 12.04.23	
Airport	\$	112,500
Animal Shelter	\$	2,658,000
DALC	\$	250,000
Debt Service	\$	6,688,062
Emergency Services	\$	4,325,000
IT	\$	150,000
LCW&SA	\$	250,000
Parks & Recreation	\$	1,571,000
Public Buildings	\$	8,748,000
Recycling	\$	750,000
Road Department	\$	30,000
Sheriff's Office	\$	291,438
Grand Total	\$	25,824,000

Row Labels	Sum of Recommended 12.04.23	
Construction/Reno	\$	13,797,500
Debt Service	\$	6,688,062
Equipment	\$	504,000
Vehicle	\$	4,834,438
Grand Total	\$	25,824,000