

EMA - EMA/911/Animal Services 5 Year CIP / 2023 - 2027

Presented By: Dan Morgan

Date: 5/11/2022

Automotive Equipment

- ▶ 2023 - Adoption Event Trailer - Animal Svcs - \$ 65,000
- ▶ 2023 - Ford F350 Pick up truck - Animal Svcs - \$ 50,000
- ▶ 2023 - Ford F250 Truck (2) - Animal Svcs - \$ 103,000
 - ▶ Vehicles for new field employees - Animal Svcs - Strategic Plan
- ▶ 2024 - Ford F250 Truck (1) - Animal Svcs - \$ 51,500
 - ▶ Replacement for 2007 truck - 215,000 miles (est. at time of replacement)
- ▶ 2024 - Ford F250 Truck (2) - Animal Svcs - \$ 106,000
 - ▶ Vehicles for new field employees - Animal Svcs - Strategic Plan
- ▶ 2025 - Ford Explorer - EMA \$ 50,000
 - ▶ Replacement for 2010 Ford Expedition
- ▶ 2025 - Ford F250 Truck - Animal Svcs - \$ 54,500
 - ▶ Vehicle for new field employees - Animal Svcs - Strategic Plan
- ▶ 2025 - Ford F250 Truck - Animal Svcs - \$ 54,500
 - ▶ Replacement for 2011 truck - 200,000+ miles (est. at time of replacement)

Category	2023	2024	2025	2026	2027	Five Year Total
Automotive Equipment	\$ 218,000	\$ 157,500	\$ 159,000	\$	\$ -	\$ 534,500

Technology Programs & Improvements

- ▶ 2023 - 911/other departments - Upgrade portable radios on the system \$ 300,000
 - ▶ Replace remaining older radios currently in use
 - ▶ These older radios are no longer under any repair agreement and 'drag' the system down
- ▶ 2023/4 - 911 - Replace microwave system / add 5th leg \$ 1,500,000
 - ▶ 911 using still using the original 2010 system - needs replacement
 - ▶ Adding a 5th leg to microwave path to complete the circuit

Category	2023	2024	2025	2026	2027	Five Year Total
Technology Programs & Improvements	\$ 1,300,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,800,000

Building Improvements/Renovations/Expansions

- ▶ 2023 - Storm shelters \$ 75,000
 - ▶ Installed in 'unprotected' facilities to shelter employees during severe storms
- ▶ 2023 - Transfer switches \$ 125,000
 - ▶ To equipment county critical buildings with emergency power switches for generators (rented at the time of need)
- ▶ 2024 - Transfer switches \$ 100,000
 - ▶ To equipment county critical buildings with emergency power switches for generators (rented at the time of need)
- ▶ 2024 - Storm shelters \$ 125,000
 - ▶ Installed in 'unprotected' facilities to shelter employees during severe storms
- ▶ 2025 - Transfer switches \$ 100,000
 - ▶ To equipment county critical buildings with emergency power switches for generators (rented at the time of need)

Category	2023	2024	2025	2026	2027	Five Year Total
Building Improvements/Renovations/Expansions	\$ 200,000	\$ 225,000	\$ 100,000	\$ -	\$ -	\$ 525,000

New Buildings

- ▶ 2023/2024 - 911 Dispatch Center (2017 SPLOST) \$3,900,000
 - ▶ Construct a new 911 facility
 - ▶ Current 911 center is too small for the number of support staff and operators
 - ▶ No training / meeting room on site
 - ▶ Will allow for the emergency EOC to be housed in the 911 building
 - ▶ Break room and other areas are small and inadequate for current use

Category	2023	2024	2025	2026	2027	Five Year Total
New Buildings	\$ 3,900,000	\$	\$		\$	3,900,000

Infrastructure Improvements

- ▶ 2026 - Outdoor Weather Warning - additional siren locations \$250,000
 - ▶ Parks and Sports complexes
 - ▶ Broadcast warnings to those participating in outdoor activities who may not be aware of impending storms / events

Category	2023	2024	2025	2026	2026	Five Year Total
Infrastructure Improvements	\$	\$ -		\$ 250,000	\$ -	\$ 250,000

EMA – EMA/911/Animal Services 5 Year CIP Request Summary

Category	2023	2024	2025	2026	2027	Five Year Total
Automotive Equipment	\$ 218,000	\$ 157,500	\$ 159,000	\$	\$	\$ 534,500
Technology Programs & Improvements	\$ 1,300,000	\$ 500,000	\$	\$	\$	\$ 1,800,000
Construction & Heavy Equipment						
Building Improvements/Renovations/Expansions	\$ 200,000	\$ 225,000	\$ 100,000	\$	\$	\$ 525,000
New Buildings	\$ 3,900,000	\$	\$	\$	\$	\$ 5,000,000
Infrastructure Improvements	\$	\$	\$	\$ 250,000	\$	\$ 250,000
TOTALS	\$ 5,618,000	\$ 882,500	\$ 259,000	\$ 250,000	\$	\$7,009,500