



**Project Cost Estimates:**  
**Parks and Recreation**  
**Building**  
**\$14,000,000**



# 2023 SPLOST

## Parks Recreations and Human Services

### Parks and Recreation Building

The primary goal of this project is to provide a new multi-purpose facility which will replace the existing Kiwanis Park facility located at 980 Redwine Road in Fayetteville, Georgia.

The new multi-use facility is envisioned to include sports courts, a walking/jogging track, a community kitchen, community meeting rooms, multipurpose rooms, offices, changing rooms, and support spaces. The new facility will provide infrastructure savings in the long run and allow our residents access to a facility that is housed under one shared location instead of being distributed into multiple facilities and multiple locations. Parking spaces, restrooms, event rooms can all be maximized throughout the course of a year rather than just one primary use during the "in-season" activity. This facility will maximize our limited recreation space while providing residents with the most opportunities for improving well-being by providing a full range of recreation programming for our youth, adult, and senior parks and recreation users. This facility creates the ideal place to implement versatile and safe recreation activities into a single location.



For more information visit <https://fayettecountyga.gov/splost-2023/>



# FY2023 CIP / CAPITAL - PROJECT REQUEST FORM

Project Code:  (for Finance use only)

All fields must be completed for submission. Incomplete forms will be rejected.

1. Project Name:

2. Department:

Department Contact(s):

3. Is this a construction project? Yes/No  If yes, is a permit required?

3a. If this is a continuation or add-on to an existing project, provide the full account number (include existing project number):

4. Total Requested Project Funds by Fiscal Year (\$):

Fiscal Year	Amount
FY23	2,500,000
FY24	2,500,000
FY25	3,500,000
FY26	3,500,000
FY27	2,000,000

Other Funding Sources:

Fiscal Year	Amount
FY23	
FY24	
FY25	
FY26	
FY27	

Other Funding Source Type:

Fiscal Year	Amount
FY23	
FY24	
FY25	
FY26	
FY27	

5. Estimated Total Cost (\$):  6. Estimated Useful Life:

7. Detailed Project Description/Cost Breakdown:

Include as much information as possible. If necessary, attach additional sheets. **Requests with insufficient detail will be returned.**

Construction of a Parks and Recreation Multi-use Facility that will replace the existing Kiwanis Park facility located at 980 Redwine Road in Fayetteville, Georgia. The new multi-use facility is envisioned to include sports courts, a walking/jogging track, a community kitchen, community meeting rooms, multipurpose rooms, offices, changing rooms, and support spaces. The new facility will provide infrastructure savings in the long run and allow our residents access to a facility that is housed under one shared location instead of being distributed into multiple facilities and multiple locations. Parking spaces, restrooms, event rooms can all be maximized throughout the course of a year rather than just one primary use during the "in-season" activity. This facility will maximize our limited recreation space while providing residents with the most opportunities for improving well-being by providing a full range of recreation programming for our youth, adult, and senior parks and recreation users. This facility creates the ideal place to implement versatile and safe recreation activities into a single location. Recreation programming revenue will help offset some of these fixed costs. Programming will be designed to allow activities for all our community members, a space for class instruction, club meetings, community presentations, birthday parties, and many other social activities.

Separate Detail Sheet Attached: Yes/No

8. Start Date (estimate):  8a. Completion Date (estimate):

9. Project Cost - Budget Line Items (Object Code)

Account Description	\$ Amount
541110 - Land	
541111 - ROW	
541210 - Other Improvements	
541320 - Building and Structures	14,000,000
<b>Total Project Cost</b>	<b>\$ 14,000,000</b>

10. Impact on Operating Budget  
(Future Annual Fees/Cost to any M&O Account)

Budget Line Items	Annual Amount (\$)
Personnel Costs	250,000
Maintenance/Repairs	70,000
Capital Outlay	
Utilities	70,000
Other	10,000
<b>Total</b>	<b>\$ 400,000</b>

Recreational Multipurpose Facility - Cost Breakdown			
Item / Work Description	SF	Cost/SF	Total Cost
<b>Multipurpose Facility</b>			
Construction Cost	33,000	\$300	\$9,900,000
Architectural, Design & Engineering		Allowance	\$535,000
Project Management	5.2%	Allowance	\$510,000
Construction Management	5.2%	Allowance	\$510,000
Site Upgrades - Parking Lot		Allowance	\$250,000
Security System Equipment Upgrade		Allowance	\$250,000
Surveys & Testing		Allowance	\$225,000
Audio/Visual Enhancements		Allowance	\$200,000
Update Cellular and WIFI systems		Allowance	\$100,000
<b>Equipment:</b>			
Furniture, Fixtures & Equipment		Allowance	\$750,000
Information Technology		Allowance	\$150,000
<b>Subtotal</b>			<b>\$13,380,000</b>
Contingency	6.3%	Allowance	\$620,000
<b>TOTAL</b>			<b>\$14,000,000</b>



# Parks and Recreation Facility





# Proposed Multiuse Facility

## Parks & Recreation



**Currently Kiwanis Park is home  
to where the Recreation  
Department office is located**

- 2 – small classrooms
- 1 - kitchen
- 3 – restrooms
- 2 – storage areas
- 7 – areas for current staff

# Proposed Multiuse Facility

## Parks & Recreation



Proposed Multiuse Facility:

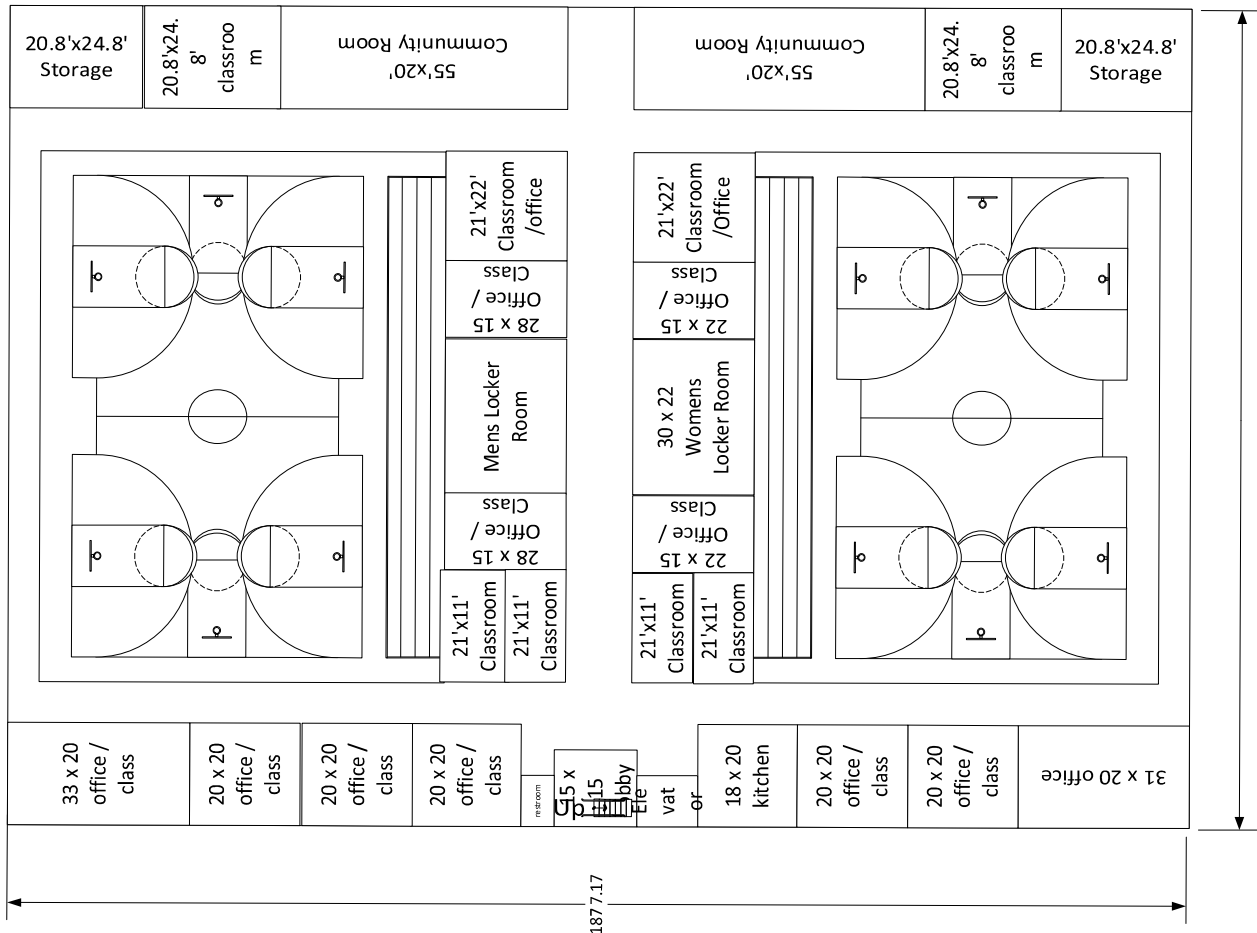
**Kiwanis Park where  
current office is located**

- Central location within Fayette County
- Existing property and most infrastructure already in place

# Proposed Multiuse Facility

## Parks & Recreation

### Entry/Lower Level



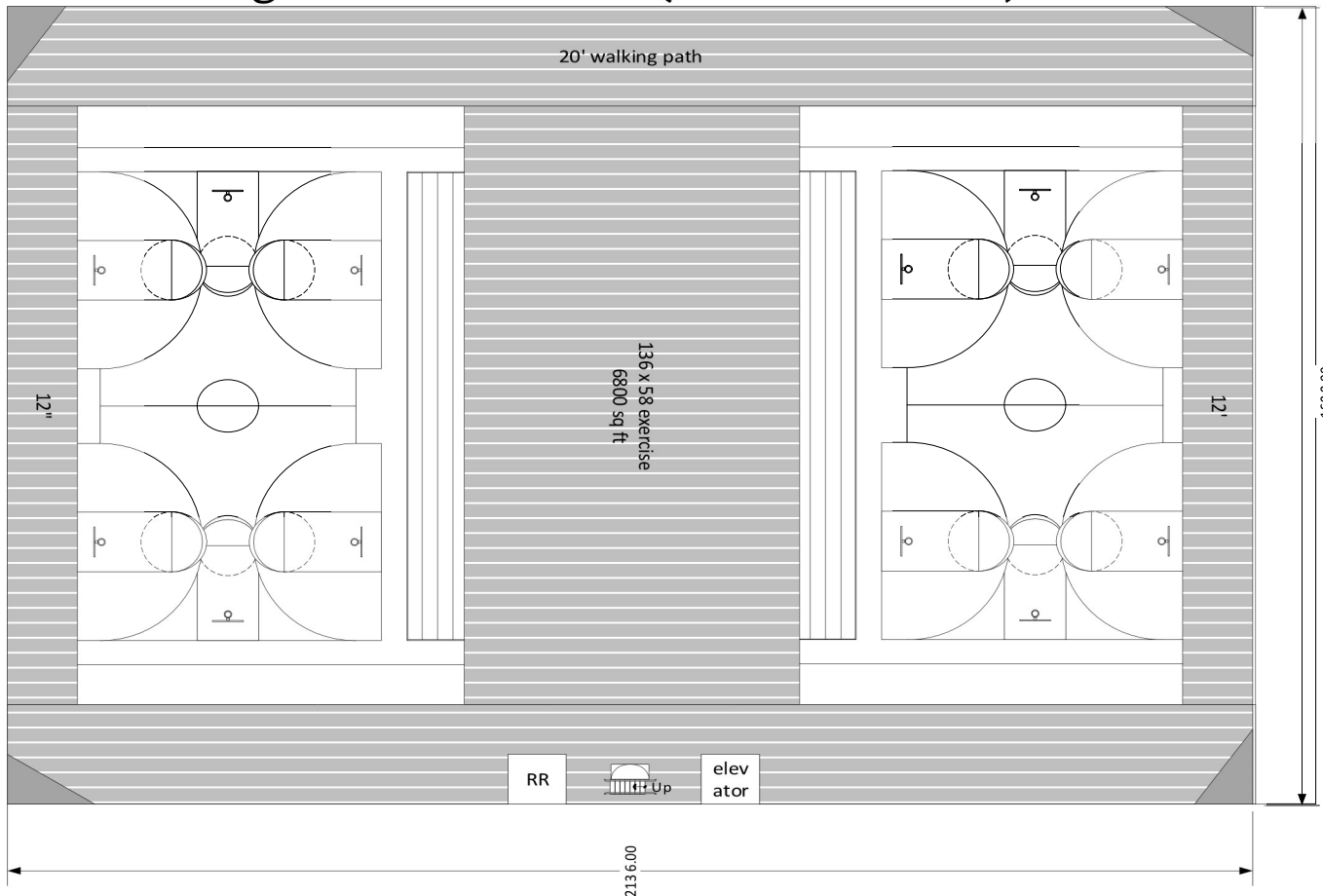
- multiuse areas/courts
- community rooms
- classrooms of various sizes
- restroom/locker rooms
- storage areas
- offices for staff



# Proposed Multiuse Facility

## Parks & Recreation

**Upper Level (Shown in Gray)**  
Overlooking The Lower Level (shown in white)



- Walking Path
- Exercise Area

# Proposed Multiuse Facility

## Parks & Recreation

### **PROGRESS TO DATE**

- Awarded Contract for Architectural and Engineering Services to Lose Design.
- Held Kickoff meeting to begin discussions between staff and consultant. Communication protocols, project scope, goals, programming (site & building), timelines, budget, and existing known conditions were discussed.
- Staff and consultant toured various recreation facilities to obtain ideas of different facility features and designs. Ideas obtained will help staff establish the “Must haves” and “Nice to Haves”.

# Proposed Multiuse Facility

## Parks & Recreation

### **Next Steps**

- Site Analysis
- Concept Development Phase
- Public Input Phase
- Revised Concept and opinion of probable cost
- Schematic Design and Engineering Phase
- Design and Engineering Development Phase
- Construction Document Development
- Bid Documents and Bidding
- Contracting and construction begins

# Proposed Multiuse Facility

## Parks & Recreation

**Construction Cost:** \$300 sq. foot x 33,000 sq. feet = \$9,900,000

A & E Service: \$535,000

Project Management: \$510,000

Construction Management: \$510,000

Surveys & Testing: \$225,000

Site Upgrades – Parking Lot: \$250,000

### **Equipment:**

- Furniture, Fixtures, & Equipment: \$750,000
- Information Technology: \$150,000

### **Other Cost:**

- Audio/Visual Enhancements: \$200,000
- Security System Equipment Upgrade: \$250,000
- Update Cellular and WIFI Systems: \$100,000
- Contingency: \$620,000

**Total: \$14,000,000**





### **Project Cost Estimates:**

#### **Transport Vehicles**

**\$675,000**

#### **Café**

**\$325,000**

#### **Meals on Wheels**

**\$250,000**



# **2023 SPLOST**

## **Parks Recreations and Human Services**

## **Senior Services Enhancements**

Fayette County Senior Services is the leading provider of low-cost, flexible transportation for the County's disabled and older adults. To provide better service to the community the senior services vehicles need to be replaced, on average two vehicles are replaced every year.

One is a standard vehicle, and the other is a handicap accessible vehicle.

The Fayette County Senior Services wishes to propose an expansion to the café area. This \$325,000 expansion will double the current café serving options and will allow for a fitness and multipurpose area when cafe is not in use.

Due to the increasing numbers of our senior population, the Meals on Wheels proposes a \$250,000 much needed expansion that includes a walk-in refrigerator and freezer and an enclosed walkway.



For more information visit <https://fayettecountyga.gov/splost-2023/>

# FY2023 CIP / CAPITAL - PROJECT REQUEST FORM

Project Code:  (for Finance use only)

All fields must be completed for submission. Incomplete forms will be rejected.

Project Name:

Senior Services Enhancements - Transport Vehicles, Café & Meals on Wheels

Department:

PARKS & RECREATION

Department Contact(s):

Anita Godbee

770-716-4321

Is this a construction project?

Yes/No

Yes

If yes, is a permit required?

Yes

If this is a continuation or add-on to an existing project, provide the full account number (include existing project number):

31560110 541320 216AE

Total Requested Project Funds by Fiscal Year (\$):

FY23	710,000
FY24	135,000
FY25	135,000
FY26	135,000
FY27	135,000

Other Funding Sources:

FY23	
FY24	
FY25	
FY26	
FY27	

Other Funding Source Type:


Estimated Total Cost (\$):

1,250,000

6.

Estimated Useful Life:

40

Detailed Project Description/Cost Breakdown:

Include as much information as possible. If necessary, attach additional sheets. **Requests with insufficient detail will be returned.**

Fayette Senior Services operates the Senior Life Enrichment Center for all Senior Services. The Center is a 23,000 square foot facility that is the gathering place for the socialization and recreation of senior citizens. Facilities include a dining room, fitness room, multi-purpose rooms, fellowships areas, card and puzzle room, and a full commercial kitchen and café, and location for Meals on Wheels program. Programming includes nutritional, social service case management services, in-home services, transportation services, and wellness programs. Overall, Fayette Senior Services utilizes 20,000 volunteer hours to annually serve approximately 5,000 citizens per year; delivering 80,000 meals to homes; serving 28,000 meals in the café; and transporting seniors 25,000 times primarily to medical destinations with a fleet of 13 vehicles. The Senior Services Enhancements requested include three components: \$675,000 Transport Vehicles, \$325,000 Café Renovation, and \$250,000 Meals on Wheels Walk-In Freezer.

Transport vehicles support the efforts of providing a low-cost, flexible transportation for the County's disabled and older adults. This request is to replace 4 of these enhanced vans each year, over the next three years, to continue to provide enhanced transportation services to the aging community. Van usage averages 25,000 trips per year, uses include 35% of trips are dialysis, 10% hospital and majority medical appointment related trips, 20% deliver seniors to and from the Center to meet county obligations under the Older Americans Act. Vehicle cost includes wrap, radio, and camera installation.

The Café renovation is an expansion of the café area that would double the current café serving options and allow for a fitness and multipurpose area when cafe is not in use. The renovation would enclose the café patio with a screened in porch so we can double our existing café serving options on the south portion of that covered porch and use the north end for covered fitness and multipurpose area. The Café meal attendance average is 2,200 per month with an existing Center capacity of 2,000. Currently, 6,000 visits per month to building, plus over 2,000 meals = 8,000 visits per month. This expansion would yield multi-purpose activities and provide café seating useable in all fair weather.

The Meals on Wheels program demand continues to increase in our senior population and requires an expansion that includes a walk-in refrigerator and freezer and an enclosed walkway. The walk-in freezer unit would require an expansion to the existing structure and pantry storage. Currently staff uses 4 reach-in double door cooler/freezers with overflow storage kitchen walk-in. Current operations require 100% inventory exchange daily due to space limitations. Project would also serve as more refrigerated space and emergency space for Café Operations. Over 200 Volunteers supply vehicles & gas & delivery at own expense, to deliver 170-200 daily meal recipients. There is also an opportunity to receive 100K per year of additional groceries and nutrition at minimal cost if more cold storage becomes available.

Separate Detail Sheet Attached:

Yes/No

No

Start Date (estimate):

07/01/23

8a.

Completion Date (estimate):

12/31/27

Project Cost - Budget Line Items (Object Code)

Account Description	\$ Amount
541110 - Land	
541111 - ROW	
541210 - Other Improvements	
541320 - Building and Structures	1,250,000
<b>Total Project Cost</b>	<b>\$ 1,250,000</b>

Impact on Operating Budget (Future Annual Fees/Cost to any M&O Account)	
Budget Line Items	Annual Amount (\$)
Personnel Costs	-
Maintenance/Repairs	5,000
Capital Outlay	
Utilities	6,000
Other	1,000
<b>Total</b>	<b>\$ 12,000</b>

Senior Services Enhancements			
Item / Work Description	Qty	Cost	Total Cost
<b>Multipurpose Facility</b>			
Transport Vehicles - Replacing 3/over 5 years	15	\$45,000	\$675,000
Café		Allowance	\$325,000
Meals on Wheels			
Walk-In Freezer		Allowance	\$125,000
Enclosure and Walkway		Allowance	\$125,000
<b>TOTAL</b>			<b>\$1,250,000</b>





# 2023 SPLOST

## Parks Recreations and Human Services

### Starr's Mill Educational Facility

Project Cost Estimates:  
Starr's Mill Educational  
Facility  
**\$1,000,000**

The Starr's Mill Environmental Education Center will house a variety of exhibits and displays highlighting our region's efforts to conserve, manage and enhance our water resources. Displays will showcase our water system processes, conservation efforts and water partnerships along with artifacts from our Horton Creek excavated during the construction of Lake Horton Water Supply Reservoir. Efforts will be made with Line Creek Nature Preserve and Fayette County School System to conduct educational classes on water ways and their importance to our community.

Starr's Mill public restrooms will be retrofitted from the old Water System Pump House. These restrooms would serve the public who attend meetings and events at this County facility. Currently the Water System rents port-o-potties for public use by the Historical Society and other special events. This construction project includes removal of old pumps in existing pump house to allow for installation of men's and women's restrooms. Restrooms will be serviced by a septic system requiring a pump for sewage to be pumped uphill to the septic drain field.



For more information visit <https://fayettecountyga.gov/splost-2023/>

# FY2023 CIP / CAPITAL - PROJECT REQUEST FORM

Project Code:   (for Finance use only)

**All fields must be completed for submission. Incomplete forms will be rejected.**

**1. Project Name:**

Starr's Mill Environmental Education Center & Public Restroom

Is this a construction project? Yes/No yes If yes, is a permit required? yes

If this is a continuation or add-on to an existing project, provide the full account number (include existing project number):

**2. Estimated Total Cost (\$):** 1,000,000 **3. Estimated Useful Life:** 20+

4. Total Requested Funds by Fiscal Year (\$):		Grant Funding (Federal/State/Other):	Grant/Match Percentage:
FY23	<span style="border: 1px solid black; padding: 2px;">450,000</span>	FY20	<span style="border: 1px solid black; padding: 2px;"> </span>
FY24	<span style="border: 1px solid black; padding: 2px;">550,000</span>	FY21	<span style="border: 1px solid black; padding: 2px;"> </span>
FY25	<span style="border: 1px solid black; padding: 2px;"> </span>	FY22	<span style="border: 1px solid black; padding: 2px;"> </span>
FY23	<span style="border: 1px solid black; padding: 2px;"> </span>	FY23	<span style="border: 1px solid black; padding: 2px;"> </span>
FY24	<span style="border: 1px solid black; padding: 2px;"> </span>	FY24	<span style="border: 1px solid black; padding: 2px;"> </span>

**5. Detailed Project Description/Cost Breakdown:**

Include as much information as possible. If necessary, attach additional sheets. ***Requests with insufficient detail will be returned.***

The Starr's Mill Environmental Education Center will house a variety of exhibits and displays highlighting our region's efforts to conserve, manage and enhance our water resources. Displays will showcase our water system processes, conservation efforts and water partnerships along with artifacts from our Horton Creek excavated during the construction of Lake Horton Water Supply Reservoir. Efforts will be made with Line Creek Nature Preserve and Fayette County School System to conduct educational classes on water ways and their importance to our community.

Starr's Mill public restrooms will be retrofitted from the old Water System Pump House. These restrooms would serve the public who attend meetings and events at this County facility. Currently the Water System rents port-o-potties for public use by the Historical Society and other special events. This construction project includes removal of old pumps in existing pump house to allow for installation of men's and women's restrooms. Restrooms will be serviced by a septic system requiring a pump for sewage to be pumped uphill to the septic drain field.

Separate Detail Sheet Attached: Yes/No no

**6. Department:** Water System/Parks Recreation

**Department Contact(s):** Vanessa Tigert  
770-320-6016

**7. Start Date (estimate):** 07/01/24 **8. Completion Date (estimate):** 07/30/25

**9. Project Cost - Budget Line Items**

Account Description	\$ Amount
541110 - Land	100,000
541111 - ROW	
541210 - Other Improvements	200,000
541320 - Building and Structures	700,000
<b>Total Project Cost</b>	<b>\$1,000,000</b>

10. Impact on Operating Budget (Future Annual Fees/Cost)	
Budget Line Items	Annual Amount (\$)
Personnel Costs	40,000
Maintenance/Repairs	13,000
Capital Outlay	
Utilities	6,000
Other	1,000
<b>Total</b>	<b>\$ 60,000</b>

Starr's Mill Environmental Education Center & Public Restroom			
Item / Work Description	LF	Cost/LF	Total Cost
<b>Starr's Mill Environmental Education Center</b>			
Building & Land Purchase		Allowance	\$458,450
Parking Improvements		Allowance	\$32,125
Display Cases		Allowance	\$25,000
Furniture, Fixtures & Equipment		Allowance	\$75,000
<b>Starr's Mill Public Restroom</b>			
Pump demolition, septic system install, pump house retrofit		Allowance	\$268,000
Engineering Design		Allowance	\$58,425
Construction Management		Allowance	\$33,000
<b>Subtotal</b>			<b>\$950,000</b>
Contingency			\$50,000
<b>TOTAL</b>			<b>\$1,000,000</b>







# 2023 SPLOST

## Parks Recreations and Human Services

### Animal Shelter Master Plan

**Project Cost Estimates:  
Animal Shelter Master  
Plan Improvements  
\$500,000**

The Masterplan Improvements for the new Animal Shelter Property site includes walking trails and livestock building. The walking path is estimated to be \$415,000 and will encircle the new animal control shelter and will be lined with shade trees, benches and waste stations for dog waste. The purpose of the project would to have a established path at the shelter for volunteers and potential animal adopters to exercise the dogs from the shelter. Not only would the path give a designated area to exercise the animals it would help to make the property that is not the building more attractive and easier to control the area from ticks and other bugs. Additionally, a new \$85,000 600 SF Livestock Building with built in stalls for small livestock that is typically brought to the shelter, like pigs, goats, chickens, there would also be a small pasture fence with the building to allow livestock room to move around. While there would be no need for sewer or heat there will be fencing, water and power to facilitate the operational needs for the livestock building



For more information visit <https://fayettecountyga.gov/splost-2023/>



## FY2023 CIP / CAPITAL - PROJECT REQUEST FORM

Project Code:   (for Finance use only)

**All fields must be completed for submission. Incomplete forms will be rejected.**

1. Project Name: Animal Control Masterplan Improvements

2. Department: ANIMAL CONTROL

Department Contact(s): Jerry J. Collins

3. Is this a construction project? Yes/No Yes If yes, is a permit required?  

3a. If this is a continuation or add-on to an existing project, provide the full account number (include existing project number):

4. Total Requested Project Funds by Fiscal Year (\$):		Other Funding Sources:		Other Funding Source Type:
FY23	150,000	FY23		
FY24	350,000	FY24		
FY25		FY25		
FY26		FY26		
FY27		FY27		

5. Estimated Total Cost (\$): 500,000 6. Estimated Useful Life: 999

7. Detailed Project Description/Cost Breakdown:

**Include as much information as possible. If necessary, attach additional sheets. *Requests with insufficient detail will be returned.***

The Masterplan Improvements for the new Animal Shelter Property site includes walking trails and livestock building. The walking path is estimated to be \$400,000 and will encircle the new animal control shelter and will be lined with shade trees, benches and waste stations for dog waste. The purpose of the project would to have a established path at the shelter for volunteers and potential animal adopters to exercise the dogs from the shelter. Not only would the path give a designated area to exercise the animals it would help to make the property that is not the building more attractive and easier to control the area from ticks and other bugs. Additionally, a new \$85,000 600 SF Livestock Building with built in stalls for small livestock that is typically brought to the shelter, like pigs, goats, chickens, there would also be a small pasture fence with the building to allow livestock room to move around. While there would be no need for sewer or heat there will be fencing, water and power to facilitate the operational needs for the livestock building.

This project will to be replace what is currently at No

8. Start Date (estimate): 07/01/23 8a. Completion Date (estimate): 07/01/24

9. Project Cost - Budget Line Items (Object Code)

Account Description	\$ Amount
541110 - Land	
541111 - ROW	
541210 - Other Improvements	415,000
541320 - Building and Structures	85,000
<b>Total Project Cost</b>	<b>\$ 500,000</b>

10.

Impact on Operating Budget (Future Annual Fees/Cost to any M&O Account)	
Budget Line Items	Annual Amount (\$)
Personnel Costs	
Maintenance/Repairs	2,000
Capital Outlay	
Utilities	6,000
Other	1,000
<b>Total</b>	<b>\$ 9,000</b>