

Fiscal Year 2025
 Attachmetn B
 Capital Improvement Plan

Description	Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Fund Capital							
Art Commission Projects	Economic Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Golf Cart & Trailer	Special Events	\$8,000					
Locate Equipment	Damage Prevention	\$7,060	\$14,120	\$7,060	\$14,120	\$7,060	\$14,120
Code Enforcement Vehicle	Fleet	\$0					
Department Vehicle	Fleet						
Vehicle Replacement Program	Fleet	\$1,700,000	\$1,740,000	\$1,825,000	\$1,920,000	\$2,005,000	\$2,105,250
2 Mobile Column Lifts	Fleet					\$25,000	
Frame Crane w/Hoist	Fleet						
Metal Brake & Shear	Fleet						
Drive on lifts (2)	Fleet	\$40,000					
Tire Carosel	Fleet		\$50,000				
Floors Epoxy	Fleet			\$75,000			
Air Compressor	Fleet				\$20,000		
Stick Welder	Fleet				\$7,500		
Hydraulic Hose Crimping Machine	Fleet				\$5,000		
New Oil Reel	Fleet				\$20,000		
Drill Press	Fleet				\$10,000		
Compressor for Service Truck	Fleet					\$6,500	
Oversize Tire Changer	Fleet					\$30,000	
Plasma Cutter	Fleet					\$6,000	
Tire Mounter	Fleet						\$12,000
Tire Balancer	Fleet						\$15,000
GIS Strategic Plan & Implementation	IT	\$80,000	\$0	\$0			
IT Compliance Program	IT	\$0	\$75,000	\$75,000	\$0	\$0	\$0
Disaster Recover Site on Azure	IT	\$92,550	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Manage Engine Desktop Central for Endpoint Management - Cloud Version	IT	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Vulnerability management	IT	\$42,000	\$43,000	\$44,000	\$45,000	\$45,000	\$45,000
Timeclock Plus	IT	\$19,400	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
TVs and additional workstation for Electric Department EOC/AMI Center	IT	\$6,700					
Document Management System (Laserfiche)	IT	\$79,250	\$51,200	\$52,740	\$54,320	\$55,950	\$57,630
Digital Signs for Facilities	IT	\$106,100	\$7,350	\$7,350	\$7,350	\$7,350	\$7,350
FIRST Project	City Manager	\$500,000	\$0	\$0	\$0	\$0	\$0
Downtown S/W/Brick Impr/Repair	Gov Bldg	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Facilities - HVAC Upgrades (Citywide)	Gov Bldg	\$50,000	\$80,000	\$80,000	\$80,000	\$125,000	\$100,000
Facilities - Grounds Maintenance	Gov Bldg	\$0	\$0	\$0	\$0	\$0	\$0
Facilities - Exterior Maintenance (Citywide)	Gov Bldg	\$0	\$60,000	\$102,000	\$60,000	\$102,000	\$432,000
Faciliites - Intererier Maintenance (Citywide)	Gov Bldg	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$590,000
Floor Machine/Equipment	Gov Bldg	\$50,000					\$30,000
Lawrenceville Suwanee Median Landscaping	Streets	\$400,000					
SR316 & Collins Hill	Streets	\$300,000					
Street Resurfacing	Streets	\$1,042,000	\$1,446,160	\$1,485,093	\$1,524,785	\$1,565,280	\$1,606,585
Pavement Condition Assessment	Streets		\$40,000			\$40,000	
On-Call Striping	Streets	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Sidewalk Infill, Citywide	Streets	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Fiscal Year 2025
 Attachmetn B
 Capital Improvement Plan

Description	Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Camelot Subdivision (County Reimb)	Streets	\$400,000					
Wood Grinder at Mulch Yard (replacement)	Streets		\$500,000	\$500,000	\$1,000,000	\$1,000,000	
Enclosed Cab Excavator	Streets	\$170,000				\$230,000	
Leaf Truck	Streets		\$300,000	\$223,000			
		\$5,318,060	\$4,873,230	\$4,942,643	\$5,234,475	\$5,716,540	\$5,479,335
ARPA							
Road Resurfacing	Engineering	\$660,000					
		\$660,000	\$0	\$0	\$0	\$0	\$0
Speed Zone Camera Funds							
Speed Detection Devices (LIDAR)	Police	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Speed Detection Devices (RADAR)	Police	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849
Body Armor	Police	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Taser	Police	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Primary Pistols Weapons	Police	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Police Radios	Police	\$152,751	\$152,751	\$76,375	\$76,375	\$76,375	\$76,375
Flock Safety Cameras	Police	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
FATS Machine	Police	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
SRT Uniforms & Equipment	Police	\$100,000					
FUSUS	Police	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Axon Body & Vehicle Cameras	Police	\$398,650	\$398,650	\$398,650	\$398,650		
Patrol Rifles	Police	\$0					
		\$815,575	\$715,575	\$639,199	\$639,199	\$240,549	\$240,549
Electric Fund							
Overhead Maintenance	Electric	\$200,000	\$997,750	\$1,027,000	\$1,105,000	\$1,218,750	\$1,332,500
Infrastructure Improvements	Electric	\$200,000	\$1,845,250	\$1,378,000	\$1,283,750	\$2,583,750	\$1,462,500
Underground Maintenance	Electric	\$1,100,000	\$2,229,500	\$2,817,750	\$3,542,500	\$3,965,000	\$4,387,500
New Services (Reimbursable)	Electric	\$0	\$1,107,250	\$650,000	\$650,000	\$975,000	\$1,300,000
Equipment (New and Replacement)	Electric	\$215,000	\$146,250	\$81,250	\$325,000	\$357,500	
		\$1,715,000	\$6,326,000	\$5,954,000	\$6,906,250	\$9,100,000	\$8,482,500
Gas Fund							
Pressure Improvements	Gas	\$0	\$975,000	\$2,150,000	\$2,450,000	\$850,000	\$400,000
Steel Replacement	Gas	\$0	\$0	\$0	\$0	\$0	\$60,000
Plastic Replacement	Gas	\$290,000	\$0	\$0	\$300,000	\$150,000	\$855,000
Meter Change-Outs	Gas	\$514,000	\$514,000	\$257,000	\$257,000	\$257,000	\$257,000
New Mains & Services	Gas	\$2,235,520	\$2,235,520	\$2,302,580	\$2,371,660	\$2,442,780	\$2,516,070
Station Valve Installation	Gas		\$350,000	\$100,000	\$100,000	\$100,000	
Equipment	Gas	\$305,000	\$210,000	\$0	\$160,000	\$571,000	\$330,000
Ground Bed Updates	Gas	\$0	\$65,000	\$65,000			
ERT Replacement	Gas		\$400,000				
Regulator Station Upgrades	Gas					\$650,000	\$650,000
Rectifier Replacements	Gas	\$0	\$25,000	\$25,000			

Fiscal Year 2025
 Attachmetn B
 Capital Improvement Plan

Description	Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GDOT P.I.: 0016386 SR 20 Old Conyers Rd.	Gas		\$325,000				
GDOT P.I.: 0016387 SR 20 Old Conyers Rd.	Gas		\$175,000				
		\$3,344,520	\$5,274,520	\$4,899,580	\$5,638,660	\$5,020,780	\$5,068,070
Solid Waste Fund							
Recycle Bins	Sanitation		\$34,500				
New Carts	Sanitation		\$171,000				
Cart Tipppers	Sanitation	\$28,000					
		\$28,000	\$205,500	\$0	\$0	\$0	\$0
Storm Water Fund							
Storm Water Maintenance	Stormwater	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sandalwood Project	Stormwater						
Vehicle Wash Bay	Stormwater	\$300,000					
		\$1,600,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000