

Fiscal Year 2026
Attachment B
Capital Improvement Plan

Description	Department	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031
2023 SPLOST		\$6,899,485	\$7,248,558	\$7,427,458	\$5,844,891		
Cultural/Civic Facilities				\$24,362	\$125,985		
LAC Office Build Out							
Bobby Sikes Back Stage & Plumbing			\$500,000				
Bobby Sikes Rigging				\$0	\$0		
Bobby Sikes Seating Replacement				\$150,000	\$650,000		
Recreational Facilities		\$70,362	\$560,619	\$928,431	\$1,022,906		
Lawn Playground Upgrades							
Parking Facilities				\$2,300,000			
Downtown Parking	Engineering				\$2,170,000		
245 W Crogan Prop Purchase (washburn office)		\$0					
232 W. Pike Street (HufF)		\$750,000	\$0				
Demolition and New Parking (Culver Street Properties)		\$450,000					
290 S Perry		\$550,000					
Parking Depot	Engineering				\$1,000,000		
Parking Lot 480 N Perry	Engineering		\$0				
Roads, Streets, Bridges (City)		\$0	\$158,055	\$1,325,510	\$50,000		
Street Resurfacing	Engineering		\$500,000	\$500,000	\$500,000		
Downtown Raised Intersections							
Gwinnett Dr Widening from Crogan to Nash	Engineering	\$2,000,000					
Lightnin Drive Extension	Engineering						
Pike Park Dr @ Pike St Traffic Signal	Engineering						
Springlake @ Papermill Roundabout	Engineering	\$134,083					
Collins Hill Industrial Way	Engineering	\$1,784,040	\$215,960				
Longleaf Dr @ Scenic Hwy Median		\$100,000					
Greenway Trails	Engineering	\$0	\$4,575,985	\$1,599,155			
Lawrenceville Gateway Trail Head		\$500,000					
Pedestrian Improvements				\$600,000	\$326,000		
Honest Alley Improvements	Planning	\$150,000	\$550,000				
Pedestrian Bridge Concepts							
Utility System Improvements							
Electric Meters	Electric	\$411,000	\$187,939				
Undefined	Electric						
		\$6,899,485	\$7,248,558	\$7,427,458	\$5,844,891	\$0	\$0

Fiscal Year 2026
Attachment B
Capital Improvement Plan

Description	Department	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031
		\$0	\$0	\$0	\$0		
General Fund Capital							
Art Commission Projects	Economic Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Locate Equipment	Damage Prevention	\$14,730	\$7,370	\$14,730	\$7,370	\$14,730	\$7,370
Vehicle Replacement Program	Fleet	\$1,740,000	\$1,825,000	\$1,910,000	\$2,005,000	\$2,105,250	\$2,210,510
2 Mobile Column Lifts	Fleet				\$25,000		
Tire Carosel	Fleet	\$70,000					
Floors Epoxy	Fleet		\$55,000				
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	
Fork Lift	Fleet						\$60,000
Finance ERP	IT	\$0					
Server Upgrade	IT	\$0					
Workstations& Laptops	IT	\$0					
Telephone System	IT	\$0					
Network Pentration Testing	IT	\$0					
Audio Upgrades	IT	\$0					
Enterprise Management Software	IT	\$0					
Intranet Website	IT	\$0					
GIS Strategic Plan & Implementation	IT	\$0	\$0				
IT Compliance Program	IT	\$0	\$75,000	\$0	\$0	\$0	
Disaster Recover Site on Azure	IT	\$0	\$92,550	\$92,550	\$92,550	\$92,550	\$92,550
Endpoint Management - Cloud Version	IT	\$0	\$45,000	\$45,000	\$45,000	\$45,000	
Vulnerability management	IT	\$0	\$44,000	\$45,000	\$45,000	\$45,000	
Timeclock Plus	IT	\$0	\$11,400	\$11,400	\$11,400	\$11,400	
Document Management System (Laserfiche)	IT	\$0	\$79,250	\$79,250	\$79,250	\$79,250	
Digital Signs for Facilities	IT	\$0					
Cloud-Based Secure Access VPN (PD)	IT						
Enterprise Laptop & Desktop Replacement Lease (3-Year Term)	IT						
Enterprise Server & Network Monitoring System Implementation	IT	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Core Network Switch Replacement Initiative	IT	\$245,000					
ManageEngine AD360, ADAudit, Self Service, Onboarding	IT						
IT Compliance Program Policy Development – Phase 2	IT						
Comprehensive CJIS Compliance Assessment & Improvement Plan	IT						
Annual Cybersecurity Penetration Test	IT						
Armis Centrix	IT						
Zero Trust Security Implementation	IT						
Advanced Threat Intelligence & Analysis Software (Any Run)	IT						
Enterprise Email Signature Management SaaS Solution	IT						
Satellite Internet Connectivity (Starlink) - Emergency Backup Internet Service	IT						
GIS Stormwater Data Collection & Utility Network Conversion	IT	\$600,000	\$600,000				
GIS Drone & Training	IT	\$0	\$18,000				
Planning & Development - Drone for roof inspections	IT	\$0	\$3,000				
Planning & Development - Large Monitors 8	IT						
Downtown S/W/Brick Impr/Repair	Gov Bldg	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Fiscal Year 2026
Attachment B
Capital Improvement Plan

Description	Department	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031
Facilities - HVAC Upgrades (Citywide)	Gov Bldg	\$80,000	\$80,000	\$80,000	\$125,000	\$100,000	\$80,000
Facilities - Exterior Maintenance (Citywide)	Gov Bldg	\$80,000	\$222,000	\$80,000	\$187,000	\$80,000	\$322,000

Fiscal Year 2026
Attachment B
Capital Improvement Plan

Description	Department	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031
Faciliites - Interior Maintenance (Citywide)	Gov Bldg	\$210,000	\$60,000	\$45,000	\$65,000	\$85,000	\$85,000
LAC Complex Maint	Gov Bldg	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000
Facilities Equipment	Gov Bldg	\$30,000	\$40,000	\$20,000	\$20,000	\$80,000	\$20,000
West Pike Infill Sidewalks (JSPLOST)	Engineering	\$400,000					
Quite Zones North Clayton @ Maltbie	Engineering	\$100,000		\$1,000,000			
City Bridge Maintenance	Engineering	\$100,000	\$200,000				
182 Scenic Hwy Demolition	Engineering	\$150,000					\$0
Nottingham Dr Cul-de-Sac	Engineering	\$100,000	\$200,000	\$100,000			
457 Northdale Rd. Sidewalk	Engineering	\$100,000					
Calaboose Alley Improvements	Engineering	\$300,000					
Parking Lot Culver @ W Pike	Engineering	\$300,000					
McArthur/Crogan Trail/Plaza	Engineering	\$1,000,000					
Lawrenceville Hwy ADA Improvements	Engineering	\$50,000	\$200,000				
Sandalwood Gwinnett County Water Improvement	Engineering	\$850,000					
Undefined Large Road/S/W Improvements	Engineering	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Pike Park Dr @ Pike St Traffic Signal	Engineering	\$435,000					
Lightnin Drive Extension	Engineering		\$2,000,000				
Springlake @ Papermill Roundabout	Engineering	\$160,000	\$2,000,000				
Longleaf Dr @ Scenic Hwy Median	Engineering						
RedCreek Greenway	Engineering			\$10,000,000	\$15,000,000		
Pike @ Buford Dr Pedestrian Overpass	Engineering		\$150,000	\$10,000,000			
Crogan @ Scenic Dr Over/Underpass	Engineering		\$150,000	\$10,000,000			
Street Resurfacing	Streets	\$1,000,000	\$1,000,000	\$1,600,000	\$1,700,000	\$1,750,000	\$1,800,000
On-Call Striping	Streets	\$0	\$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
Wood Grinder at Mulch Yard (replacement)	Streets	\$0	\$0	\$0	\$0		
Enclosed Cab Excavator	Streets				\$230,000		
CDL Leaf Truck	Streets	\$300,000					
Asphalt Hot Box	Streets					\$300,000	
Snow Plow & Anti- Ice Machine	Streets		\$50,000				
Bush Hog Tractor	Streets						\$110,000
Rubber Tire Loader	Streets			\$240,000			\$300,000
Water Trailer	Streets						\$8,000
Zero Turn Lawn Mower	Streets			\$6,000		\$6,000	
Vacuum Truck	Streets		\$550,000				
		\$9,239,730	\$10,142,570	\$36,170,430	\$20,665,070	\$5,800,180	\$5,862,430
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	\$8,850	\$8,850	\$8,850	\$8,850	\$8,850	\$8,850
Body Armor	Police	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Taser	Police						
Primary Pistols Weapons	Police	\$0	\$0	\$0	\$0	\$0	\$0
Backup Pistol Weapons	Police	\$0	\$0	\$0	\$0	\$0	\$0
Police Radios	Police	\$152,751	\$76,375	\$76,375	\$76,375	\$76,375	\$76,375
Body Worn Camera Replacements/Watchgurad	Police	\$0	\$0	\$0	\$0	\$0	\$0
Flock Safety Cameras	Police	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Axon Body & Vehicle Cameras	Police	\$443,068	\$443,068	\$443,068			
		\$651,769	\$575,393	\$575,393	\$132,325	\$132,325	

Fiscal Year 2026
Attachment B
Capital Improvement Plan

Description	Department	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031
Electric Fund							
Overhead Maintenance	Electric	\$1,000,000	\$1,380,000	\$1,550,000	\$1,725,000	\$1,900,000	\$1,450,000
Infrastructure Improvements	Electric	\$2,500,000	\$2,620,000	\$900,000	\$1,750,000	\$950,000	\$1,675,000
Underground Maintenance	Electric	\$250,000	\$1,835,000	\$2,950,000	\$4,100,000	\$3,625,000	\$2,550,000
New Services (Reimbursable)	Electric	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,500,000
Equipment (New and Replacement)	Electric	\$225,000	\$125,000	\$500,000	\$0	\$0	\$200,000
		\$4,975,000	\$6,960,000	\$6,900,000	\$9,075,000	\$8,475,000	\$8,375,000

Fiscal Year 2026
Attachment B
Capital Improvement Plan

Description	Department	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031
Gas Fund							
Pressure Improvements	Gas	\$1,415,000	\$2,150,000	\$2,450,000	\$850,000	\$400,000	\$3,000,000
Steel Replacement	Gas	\$0	\$0	\$0	\$0	\$60,000	
Plastic Replacement	Gas	\$0	\$0	\$300,000	\$150,000	\$250,000	\$175,000
Meter Change-Outs	Gas	\$250,000	\$257,000	\$257,000	\$257,000	\$257,000	\$257,000
New Mains & Services	Gas	\$2,000,000	\$2,302,580	\$2,371,660	\$2,442,780	\$2,516,070	\$2,516,070
Station Valve Installation	Gas	\$0	\$100,000	\$100,000	\$100,000		\$100,000
Equipment	Gas	\$210,000	\$0	\$160,000	\$571,000	\$330,000	\$250,000
Ground Bed Updates	Gas	\$0	\$65,000				\$0
ERT Replacement	Gas	\$400,000					\$450,000
Regulator Station Upgrades	Gas				\$650,000	\$650,000	
Rectifier Replacements	Gas		\$25,000				
PHMSA Grant Projects	Gas						
Hi Hope Road Relocation	Gas						
GDOT P.I: 0016386 SR 20 Old Conyers Rd.	Gas	\$500,000					
GDOT P.I: 0016387 SR 20 Old Conyers Rd.	Gas	\$0					
		\$4,775,000	\$4,899,580	\$5,638,660	\$5,020,780	\$4,463,070	\$6,748,070
Solid Waste Fund							
Recycle Bins	Sanitation		\$34,500		\$34,000		
New Carts	Sanitation	\$171,000	\$300,000	\$80,000	\$80,000	\$80,000	\$80,000
6- Yard Garbage Truck Non-CDL	Sanitation				\$0		
		\$171,000	\$334,500	\$80,000	\$114,000	\$80,000	
Storm Water Fund							
Storm Water Maintenance	Stormwater	\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sandalwood Project	Stormwater	\$2,650,000					
Detention Ponds@ Laren Kay Ct & Leigh Kay	Stormwater	\$500,000					
New Vehicle for Engineer	Stormwater	\$40,000					
Spill Reponse Trailer	Stormwater	\$30,000					
Stormwater Inspection Software	IT	\$100,000					
460 Paper Mill Drainage Improvement	Stormwater	\$150,000					
Old Shadowlawn Cemetery Repair	Stormwater	\$150,000					
		\$4,620,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
		\$31,331,984	\$31,460,601	\$58,091,941	\$42,152,066	\$20,250,575	\$22,285,500