

Fiscal Year 2027
Attachment B
Capital Improvement Plan

Description	Coded Department	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032
2023 SPLOST	AGREEMENT AMOUNT	\$7,248,558	\$7,427,458	\$5,844,891			
Cultural/Civic Facilities	Gov Bldgs		\$524,362	\$125,985			
LAC Office Build Out	Gov Bldgs						
Bobby Sikes Back Stage & Plumbing	Gov Bldgs	\$0					
Bobby Sikes Rigging	Gov Bldgs		\$0	\$0			
Bobby Sikes Seating Replacement	Gov Bldgs		\$150,000	\$650,000			
Recreational Facilities	Gov Bldgs	\$300,619	\$1,188,431	\$1,022,906			
Lawn Playground Upgrades	Gov Bldgs						
Parking Facilities	Engineering		\$2,300,000				
Downtown Parking	Engineering			\$2,170,000			
245 W Crogan Prop Purchase (washburn office)	Engineering						
232 W. Pike Street (Huff)	Engineering	\$0					
Demo and New Parking (Culver St Prop)	Engineering						
290 S Perry	Engineering						
Parking Depot	Engineering			\$1,000,000			
Parking Lot 480 N Perry	Engineering	\$0					
Roads, Streets, Bridges (City)	Streets	\$0	\$565,510	\$50,000			
Street Resurfacing	Streets	\$500,000	\$500,000	\$500,000			
Downtown Raised Intersections	Engineering						
Gwinnett Dr Widening from Crogan to Nash	Engineering						
Lightnin Drive Extension	Engineering	\$598,055					
Pike Park Dr @ Pike St Traffic Signal	Engineering						
Springlake @ Papermill Roundabout	Engineering						
Collins Hill Industrial Way	Engineering	\$215,960					
Longleaf Dr @ Scenic Hwy Median	Engineering						
Transportation Masterplan	Engineering	\$250,000					
West Pike Safety Improvements (Corridor Study)	Engineering	\$70,000					
Greenway Trails	Engineering	\$4,575,985	\$1,599,155				
Lawrenceville Gateway Trail Head	Engineering						
Pedestrian Improvements	Engineering		\$189,000	\$326,000			
Honest Alley Improvements	Planning	\$550,000					
Pedestrian Bridge Concepts	Engineering						
Utility System Improvements							
Electric Meters	Electric	\$187,939	\$411,000				
Undefined	Electric						
		\$7,248,558	\$7,427,458	\$5,844,891	\$0	\$0	

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Description	Coded Department	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032
General Fund Capital							
Art Commission Projects	Economic Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Locate Equipment	Damage Prevention	\$0	\$7,363	\$0	\$7,363	\$0	\$7,363
Vehicle Replacement Program	Fleet	\$1,825,000	\$1,910,000	\$2,005,000	\$2,105,250	\$2,210,510	\$2,321,040
2 Mobile Column Lifts	Fleet			\$25,000			
Floors Epoxy	Fleet						\$75,000
Saddle Jacks	Fleet	\$6,000					
134A A/C Machine	Fleet	\$7,500					
Aultell diagnostic Scanner	Fleet	\$6,000					
1234Y Freon A/C Machine	Fleet	\$10,000					
New oil reel for 0w20, 5w40, washer fluid	Fleet	\$45,500					
Air Compressor	Fleet	\$20,000	\$0				
Stick Welder	Fleet	\$7,500	\$0				
Hydraulic Hose Crimping Machine	Fleet	\$5,000	\$0				
New Oil Reel	Fleet	\$10,000	\$0				
Drill Press	Fleet	\$10,000	\$0				
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	
Body Camera Data Migration	IT		\$100,000				
Upgrade Leased Servers	IT			\$100,000	\$100,000	\$100,000	\$100,000
Upgrade Backup System	IT	\$285,000			\$300,000		
SaaS Migration	IT		\$50,000	\$50,000	\$50,000		
Innovations & Software Solutions	IT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GIS Gas System / Migration to ESRI UN	IT		\$400,000	\$400,000	\$400,000		
GIS Drone & Training	IT	\$25,000					
Downtown S/W/Brick Impr/Repair	Gov Bldgs	\$0	\$20,000	\$85,000	\$20,000	\$80,000	\$80,000
Facilities - HVAC Upgrades (Citywide)	Gov Bldgs	\$80,000	\$80,000	\$106,000	\$100,000	\$80,000	\$630,000
Facilities - Exterior Maintenance (Citywide)	Gov Bldgs	\$202,000	\$60,000	\$102,000	\$60,000	\$242,000	\$50,000
Faciliites - Interior Maintenance (Citywide)	Gov Bldgs	\$60,000	\$45,000	\$65,000	\$85,000	\$85,000	\$50,000
LAC Complex Maint	Gov Bldgs	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$100,000
Facilities Equipment	Gov Bldgs	\$40,000	\$20,000	\$20,000	\$80,000	\$20,000	\$50,000
Quite Zones North Clayton @ Maltbie	Engineering	\$1,750,000	\$0				
City Bridge Maintenance	Engineering	\$1,000,000	\$0				
Nottingham Dr Cul-de-Sac	Engineering	\$300,000	\$0				
Lawrenceville Hwy ADA Improvements	Engineering	\$200,000					
Undefined Large Road/S/W Improvements	Engineering	\$500,000	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$2,000,000
PEDESTRIAN BRIDGES	Engineering	\$500,000	\$0	\$0			
RETAINING WALL REHABILITATION	Engineering	\$210,000	\$0				
WINDER HWY ROAD IMPROVEMENTS	Engineering	\$200,000					
ORANGE PARKING LOT EXPANSION	Engineering	\$300,000					
INDUSTRIAL PARK DR - ROAD SAFETY IMPROVEMENTS	Engineering	\$100,000					
HONEST ALLEY	Engineering		\$0				

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244 & 246 N PERRY- PED IMPROVEMENTS	Engineering	\$150,000					
EZZARD STREET PAVEMENT	Engineering	\$350,000					
GUARDRAIL MAINT	Engineering	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
GREENWAY TRAILS	Engineering			\$0			
SIGNALIZED INTERSECTIONS- PIKE ST INTERSECTION	Engineering	\$0					
BENSON ST @ W PIKE- PED IMPROVEMENTS	Engineering	\$100,000	\$0				
Springlake @ Papermill Roundabout	Engineering		\$0				
GREENWAY TRAILS(Redland)	Engineering			\$0			
New Vehicle	Public Works	\$50,000					

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Street Resurfacing	Streets	\$1,000,000	\$1,100,000	\$1,200,000	\$1,750,000	\$1,800,000	\$1,850,000
On-Call Striping	Streets	\$10,000	\$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
Enclosed Cab Excavator	Streets			\$230,000			\$230,000
CDL Leaf Truck	Streets			\$200,000		\$200,000	\$200,000
Asphalt Hot Box	Streets				\$300,000		
Snow Plow & Anti- Ice Machine	Streets	\$50,000			\$80,000		
Bush Hog Tractor	Streets					\$110,000	
Rubber Tire Loader	Streets		\$240,000				
Water Trailer	Streets						\$8,000
Zero Turn Lawn Mower	Streets			\$6,000			
Vacuum Truck	Streets	\$550,000			\$550,000		\$550,000
Skid Steer	Streets					\$150,000	
		\$10,284,500	\$4,982,363	\$5,586,500	\$7,964,613	\$7,787,510	\$8,651,403
Electric Fund							
Overhead Maintenance	Electric	\$750,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,750,000	\$2,005,000
Infrastructure Improvements	Electric	\$500,000	\$1,450,000	\$850,000	\$850,000	\$850,000	\$955,000
Underground Maintenance	Electric	\$500,000	\$2,550,000	\$2,650,000	\$2,575,000	\$1,950,000	\$2,200,000
New Services (Reimbursable)	Electric	\$200,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,500,000
Equipment (New and Replacement)	Electric	\$0	\$500,000	\$0	\$0	\$200,000	\$400,000
		\$1,950,000	\$7,000,000	\$6,100,000	\$6,375,000	\$6,000,000	\$7,060,000
Gas Fund							
ERT Replacement	Gas					\$450,000	\$478,000
Pressure Improvements	Gas	\$2,150,000	\$2,450,000	\$1,000,000	\$1,500,000	\$3,000,000	\$5,650,000
New Mains & Services	Gas	\$1,000,000	\$1,500,000	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000
Meter Change-Outs	Gas	\$0	\$600,000	\$625,000	\$650,000	\$675,000	\$700,000
Plastic Replacement	Gas	\$0	\$300,000	\$150,000	\$175,000	\$175,000	\$200,000
Equipment	Gas	\$0	\$160,000	\$430,000	\$180,000	\$250,000	\$700,000
System Valve Installation	Gas	\$0	\$0	\$100,000	\$100,000	\$100,000	\$150,000
Regulator Station Upgrades	Gas			\$650,000	\$650,000	\$8,000,000	\$8,000,000
Central Satellite Building	Gas						\$1,000,000
		\$3,150,000	\$5,010,000	\$5,455,000	\$5,855,000	\$15,350,000	\$19,678,000
Solid Waste Fund							
Recycle Bins	Sanitation	\$34,500		\$34,000		\$34,000	\$34,000
New Carts	Sanitation	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
8 yard Dumpsters			\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
8- Yard Garbage Truck Non-CDL	Sanitation	\$170,000		\$0			\$200,000
		\$204,500	\$170,000	\$204,000	\$170,000	\$204,000	\$404,000
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
		\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
		\$23,837,558	\$25,889,821	\$24,490,391	\$21,664,613	\$30,641,510	\$37,093,403
		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2031

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SPLOST		\$7,248,558	\$7,427,458	\$5,844,891	\$0	\$0	\$0
General Fund		\$10,284,500	\$4,982,363	\$5,586,500	\$7,964,613	\$7,787,510	\$8,651,403
Speed Zone Camera		\$0	\$0	\$0	\$0	\$0	\$0
Electric		\$1,950,000	\$7,000,000	\$6,100,000	\$6,375,000	\$6,000,000	\$7,060,000
Gas		\$3,150,000	\$5,010,000	\$5,455,000	\$5,855,000	\$15,350,000	\$19,678,000
Solid Waste		\$204,500	\$170,000	\$204,000	\$170,000	\$204,000	\$404,000
StormWater		\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
		\$23,837,558	\$25,889,821	\$24,490,391	\$21,664,613	\$30,641,510	\$37,093,403