City of Loganville FY 2027 Budget Book

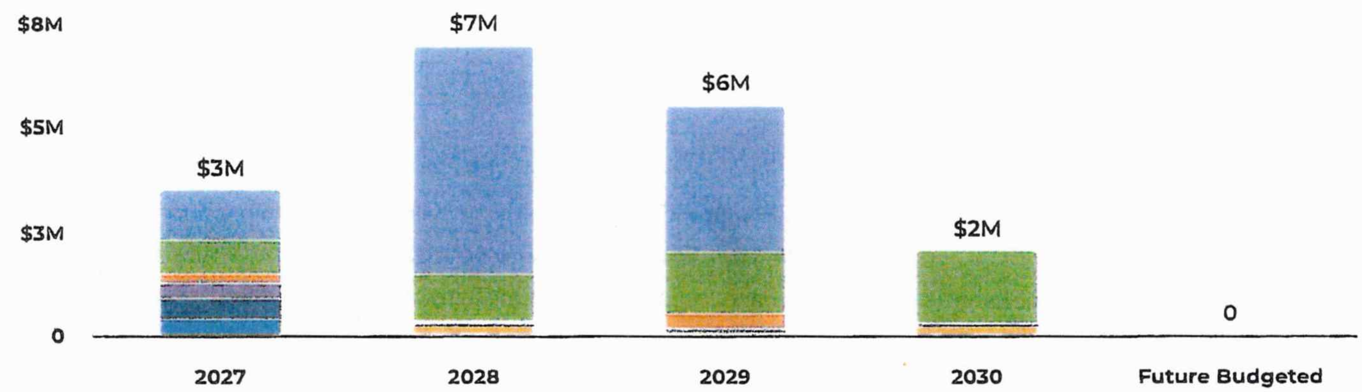
City of Loganville

Capital Improvement Plan - Multi Year

The City of Loganville's Capital Improvement Plan serves as a long-term plan for future capital purchases, projects and improvements citywide. This long-term plan covers five years of capital needs, which is updated annually during the budget process by department directors.

Projects outlined in FY26 – FY30 are for planning purposes only and are not authorized until included in an adopted Capital Budget.

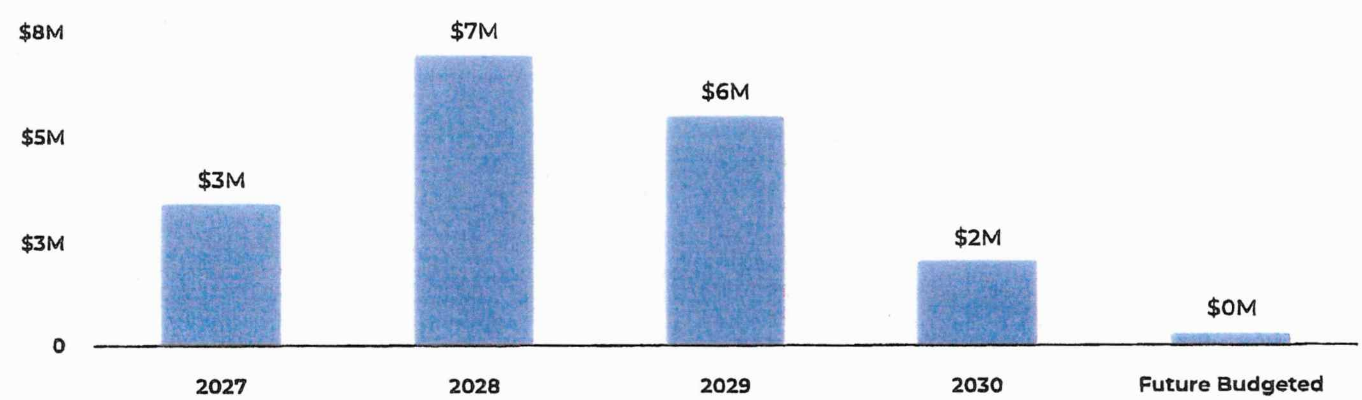
FY26 - FY30 Total Funding Requested by Department



Funding by Department Totals (all years)

Sewer Collections	$10,190,000	56.71%
Water	$5,119,685	28.49%
Water Quality Control	$677,000	3.77%
IT - Data Processing/MIS	$631,561	3.52%
Stormwater	$490,000	2.73%
Public Works	$467,710	2.60%
Police	$391,600	2.18%

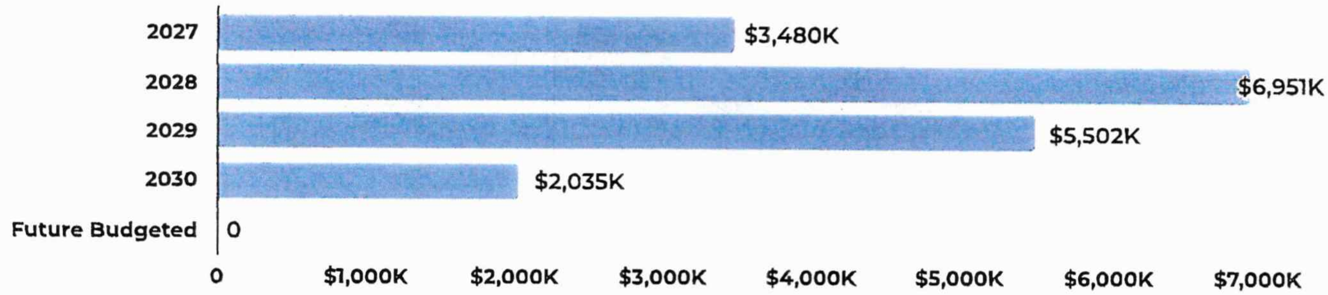
FY27 - FY30 Total Funding Requested by Source



Funding by Source Totals (all years)

Funding Source 1	$18,218,711	100.00%

FY26 - FY30 Capital Cost Breakdown



Capital Cost Totals (all years)

Capital Costs	**$17,967,556**	100.00%
Operational Costs	**$0**	0.00%

Sewer Collections

Project No. / Category		FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
--	Sewer Outfall MH A144 to MH A130-A	$0	$1,500,000	$1,500,000	$0	$0	**$3,000,000**
N/A	Ray Road/Hwy 81/Lee Byrd Road Outfall Replacement & Lee Byrd Outfall to Treatment Plant	$0	$0	$2,005,000	$0	$0	**$2,005,000**
--	Holly Court Pump Station Replacement	$0	$1,515,000	$0	$0	$0	**$1,515,000**
--	Logan Point Pump Station	$0	$1,270,000	$0	$0	$0	**$1,270,000**
--	Library Pump Station	$1,030,000	$0	$0	$0	$0	**$1,030,000**
--	Vactor Vac-Truck	$0	$750,000	$0	$0	$0	**$750,000**
--	Highway 20 Pump Station Grinder	$0	$300,000	$0	$0	$0	**$300,000**
--	Chandler Haulk Grinder	$0	$100,000	$0	$0	$0	**$100,000**
--	Ford F-350 4X4 Utility Bed Truck (Diesel)	$90,000	$0	$0	$0	$0	**$90,000**
N/A	Ford F-350 4X4 Utility Service Truck (Diesel)	$90,000	$0	$0	$0	$0	**$90,000**
--	Two Pull Behind Generators	$0	$40,000	$0	$0	$0	**$40,000**
Total Sewer Collections		**$1,210,000**	**$5,475,000**	**$3,505,000**	**$0**	**$0**	**$10,190,000**

Water

Project No. / Category		FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
PI0016387	GDOT Highway 20 project utility relocation project	$778,696	$778,696	$802,293	$0	$0	**$2,359,685**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
N/A	5000 Atlanta Highway to 4630 Atlanta Highway	$0	$0	$0	$1,030,000	$0	**$1,030,000**
N/A	Service Line Replacement Tara Subdivision	$0	$0	$0	$695,000	$0	**$695,000**
N/A	Service Line Replacement Towler Shoals Subdivision	$0	$0	$495,000	$0	$0	**$495,000**
N/A	John Deere 120 Excavator or equivalent	$0	$200,000	$0	$0	$0	**$200,000**
N/A	Covington Street	$0	$0	$180,000	$0	$0	**$180,000**
N/A	Main Street/Broad Street Water Main Replacement	$0	$160,000	$0	$0	$0	**$160,000**
Total Water		**$778,696**	**$1,138,696**	**$1,477,293**	**$1,725,000**	**$0**	**$5,119,685**

Water Quality Control

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
SCADA Control Panels	$0	$0	$310,000	$0	$0	**$310,000**
MCC Panel at Centrifuge	$110,000	$0	$0	$0	$0	**$110,000**
Land Application System Electrical Panel	$100,000	$0	$0	$0	$0	**$100,000**
Paving at Treatment Facility	$0	$0	$60,000	$0	$0	**$60,000**
Ford F-150 Single Cab for Operators	$50,000	$0	$0	$0	$0	**$50,000**
Ford F-150 Single Cab for Maintenance Department	$0	$47,000	$0	$0	$0	**$47,000**
Total Water Quality Control	**$260,000**	**$47,000**	**$370,000**	**$0**	**$0**	**$677,000**

IT - Data Processing/MIS

Project No. / Category		FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
--	Camera Equipment Replacement Project - Phase 1 of 5	$100,000	$100,000	$100,000	$100,000	$0	**$400,000**
--	Enterprise Permitting and Licensing - Software migration	$126,166	$0	$0	$0	$0	**$126,166**
--	Microsoft 365 Implementation	$36,000	$0	$0	$0	$0	**$36,000**
--	Tyler EAM Implementation for Fleet Maintenance	$35,395	$0	$0	$0	$0	**$35,395**
1	In-Vehicle telemetry -	$34,000	$0	$0	$0	$0	**$34,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Samsara fleet monitoring						
Total IT - Data Processing/MIS	**$331,561**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$631,561**

Stormwater

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Tommy Lee Fuller Drive/Towler Shoals Drainage	$0	$0	$0	$160,000	$0	**$160,000**
Ford F-450 Dump Truck (Diesel)	$0	$80,000	$0	$0	$0	**$80,000**
Gaither Park Pipe	$0	$55,000	$0	$0	$0	**$55,000**
Echo Valley Court Drainage pipe	$0	$55,000	$0	$0	$0	**$55,000**
394 Towler Drive CIPP	$0	$0	$0	$50,000	$0	**$50,000**
136 & 161 Holly Court/630 Sherry Lane CIPP	$0	$0	$50,000	$0	$0	**$50,000**
Twin Lakes Road Culvert Replacement	$40,000	$0	$0	$0	$0	**$40,000**
Total Stormwater	**$40,000**	**$190,000**	**$50,000**	**$210,000**	**$0**	**$490,000**

Public Works

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
2026 LMIG	$467,710	$0	$0	$0	$0	**$467,710**
Total Public Works	**$467,710**	**$0**	**$0**	**$0**	**$0**	**$467,710**

Police

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Police Vehicles	$391,600	$0	$0	$0	$0	**$391,600**
Total Police	**$391,600**	**$0**	**$0**	**$0**	**$0**	**$391,600**

Grand Total

	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Grand Total	**$3,479,567**	**$6,950,696**	**$5,502,293**	**$2,035,000**	**$0**	**$17,967,556**