Capital Expenditure Plan

Purpose

In an effort to better serve the citizens of the City of Springfield and increase fiscal responsibility and transparency, the Mayor and Council have proposed a Capital Expenditure Plan. The Capital Expenditure plan will act as a guide for spending related to Capital improvements and purchases.

Schedule

Anticipted projects and expenditures are categorized into three categories determined by necessity and urgency:

Immediate needs to completed in the next five years,
Upcoming needs to be addressed in five to ten years, and
Long Term needs which are not urgent but will likely need funding in ten years time or more.

Procedure and Updates

The Capital Expenditure Plan should be reviewed annually and updated as needed. Completed projects will be removed and new projects will be added as they arise. Projects may also be updated based on access to funding and collection of fees. Projects may be required to shift within the schedule upon review.

Expenditures Categories

The projects listed in this plan have been divided into the following categories:

Water Projects

All projects related to the system of wells, pump stations, and water lines that provide potable water to the utility customers. Including but not limited to: water line extensions to unserved property within the Springfield Service Delivery Area; projects involving maintenance of existing lines or equipment; and equipment needed for maintenance of water infrastructure.

Sewer Projects

All projects related to the system of sewer lines, lift stations, and waste water treatment facilities that intake effluent from utility customers. Including but not limited to: sewer line extensions to unserved property within the Springfield Service Delivery Area; reuse line extensions; projects involving maintenance of existing lines and equipment; maintenance and upgrades to wastewater treatment facilities; and equipment needed for maintenance of any sewer related infrastructure.

Parks and Recreation

Any improvements to public green spaces or parks. Property acquisitions for green spaces, trails, or recreation. Upgrades or maintenance to existing parks and green spaces.

Transportation and Sidewalks

Improvements to existing roadways, sidewalks, or multiuse trail systems. Acquisitions for Right-of-way for improvements, or addition of sidewalks. Acquisitions for and construction of new roadways or connector streets between existing roadways.

Government Buildings

Any expenses related to government owned buildings or property used for city administration, training, or community enhancement.

Public Safety

Needs and expenses related to police, fire or emergency services or for disaster preparedness.

Stormwater

Improvements, expansions, or maintenance to any systems or equipment related to management of city owned stormwater systems or infrastructure. To include detention ponds, stormwater pipes, ditches, or other structures or systems deemed necessary for public management of stormwater.

Sanitation and Collection

Any expenses related to the facilitation of removal of trash or debris form city property, right-of-ways. Expenses related to management of provided curbside trash or debris removal services for residents.

Project List and Justification

The following is a list of each project referenced in the Capital Expenditure Plan. This list is provided in alphabetical order. Project descriptions and explanations are provided.

Acronym Reference:

ERU- Equivalent Residential Unit, meaning the amount of water or sewer one residential housing unit is anticipated to use.

GPD – Gallons Per Day

GDOT – Georgia Department of Transportation

MGPD – Million Gallons Per Day

WWTP – Waste Water Treatment Plant

Addition at 606 N. Pine Street: As the city continues to grow, it is expected that the new City Hall location at 606. N Pine Street will need to undergo expansion to accommodate additional office staff and needs of the Police Department. An addition to the building will be necessary.

Alley Clearing and Gravel: There are areas of the historic residential area where rear access alleys have become over grown and not easily accessible. These alleys regularly contain sewer lines that are in danger of damage from over growth and root bed intrusion. This project will remove all trees that pose a threat to the sewer lines. Providing a gravel surface and improving these alleys will allow trash pick up to take place in the rear of the lots instead of the front.

Alderman Lane/First Street: There is a 60' strip of land adjacent to the railroad tracks and the rear of the Laurel Steet businesses on the west side of the street in downtown. The land spans from Second Street to Cleveland Street and has been designated as a public Right of Way and named Alderman Lane by the City Council. This project proposes improvements to this road surface, allowing for better vehicular circulation and rear access for deliveries. The project also includes the delineation of parking spaces along the length of this roadway to provide additional parking options for patrons and employees.

As a part of this project, the asphalt surface of First Street that approaches Alderman Lane will be repaired and the parking spaces restriped. Four Handicap parking spaces will be included in the First Street parking area.

Ash Street and LL Burns Rd Connector: As properties continue to develop along Hwy 21, additional ways to access the Hwy 21 commercial corridor will be needed to help reduce traffic congestion. A connector road between the residential areas on Ash Street Extension to the commercial area at LL Burns Rd is planned. This roadway will have a multiuse sidewalk that will tie the Ash Street Extension sidewalk to the LL Burns and Lily Way sidewalk.

Ash Street Extension Sidewalk: A sidewalk that connects Old Stilwell Rd to Zollar Drive is proposed along Ash Street Extension. This sidewalk will connect the future Stillwell Park to the sidewalk network.

Backhoe: Use of a backhoe has become critical for city maintenance. The current machine will eventually need to be replaced. Uses for the backhoe include moving of gravel and dirt for roadway repairs, picking up storm debris, transporting materials and any digging necessary for drainage and utility maintenance.

Bypass Pump and Generator Replacement: Replacement of Bypass Pumps and Generators needed as backup power at pump and lift stations when power is interrupted.

Dump Truck: A dump truck with a loading arm is in regular use by city staff for yard trash pickup and storm debris cleanup. As the vehicle continues to age and receive regular wear and tear it will need to be replaced.

Easement Maintenance: Easements are used when public water, sewer, or storm lines are located on private property. Easements need to be cleared of overgrowth and large trees to avoid root structures damaging infrastructure and to maintain adequate access.

Effluent Line: A new larger capacity effluent line must be constructed to accommodate the increased processing capacity of the WWTP. This new line is expected to run from the Ebenezer WWTP and connect to the Effingham County Effluent Line and will allow the WWTP to expel up to 3.6 MGPD of treated effluent.

Generator: A towable 25KW backup generator will allow our public safety crews and police officers to continued to work and maintain the city infrastructure and safety during storm events and power outages.

Greenway Trail: The preservation and protection of the Springfield Ebenezer Greenway is an established initiative of the City of Springfield. The City has acquired additional along Ebenezer Creek in recent years with the hopes of creating a trail system for passive recreation purposes.

Highway 21 Tap-Ready sewer line: The sewer line that runs along Hwy 21 toward the WWTP is a force main. This line is difficult to tap and providing a gravity line in the Highway 21 Corridor will promote growth in this area as described in the Comprehensive Plan.

Hurricane Shelter: During storm events critical staff are at times required to stay on duty. Having a dedicated shelter location in a central area will allow for continuous operations and maintain the safety of staff during hurricanes and large storms. A storm shelter is currently proposed along Ebenezer Rd near the WWTP as there is amble space, access to Highway 21, and limited tree canopy.

Inmate Transport Vehicle: The city maintenance departments regularly use the assistance of inmate labor for

Laurel Street ownership: Laurel Street is currently part of the state highway system and is under the jurisdiction of GDOT. This limits the city's use of the street for events, and makes the process of improvement to Laurel Street impossible at times. Taking ownership of the street could be solution had offer more local control.

Laurel Street Sidewalk Extension to Zollar Dr: Sidewalks extensions are currently planned for Ash Street Extension and Zollar Drive. A sidewalk extension along Laurel street to provide connection to downtown will complete the loop.

Lift Station Repairs; Refers to regular maintenance and possible replacement of lift stations necessary for pumping effluent to the WWTP.

Lily Way Sidewalk: The sidewalks of Ebenezer Bluff will be extended down LL Burns Way and Lily Way to provide a better pedestrian connection between the residential and commercial areas.

Madison Street Parallel Parking and Sidewalk: The intersection of Madison Street and Laurel Street is good location for additional parking. Providing Parallel parking spaces along the north side of Madison Street will be a minor project with a major impact. In addition to parking, providing a sidewalk along the northern side of Madison Street will better connect the Parking lot of Ulmer Park to the sidewalks of Laurel Street.

Mars Theatre AV Upgrades: Upgrades to the lighting and stage area of the Mars Theatre are necessary to keep up to date with the changing needs of entrainment industry.

Mars Theatre Building Repairs: The walls of the Mars Theatre are in need of repair as hairline cracks in the historic CMU walls have begun to allow water intrusion in the lower portions of the seating area. Structural engineers have evaluated the building and blocking stitching repairs have been suggested. The roof of the Theatre occasionally experiences leaks and the roof will need to be replaced.

Mars Theatre Exterior Improvements: With the increase of outdoor events around the Mars Theatre, the addition of more exterior lights and a speaker system that can broadcast outside of the building is proposed. The new dedicated parking lot for the Mars Theatre will be designed to allow for event use and become another way for the public to interact with the Theatre.

Mars Theatre Parking Lot: The Mars Theare has no dedicated parking and shares a parking lot with the current City Hall building located at 130 S. Laurel Street. The city plans to relocate City Hall administration offices to 606 N. Laurel Street and parking lot sharing will no longer be appropriate. The Mars Theatre will be given a portion of the existing parking lot. This parking will be expanded to allow for more capacity and for a second exit onto Alderman Lane.

Mars Theater, Projection System: The projection system at the theatre is becoming dated. The technology is always improving and the Theatre will need to prepare for the installation of new projection system in the near future.

Mars Theatre Showers: Many entertainment act that have used the Mars Theatre for live performances have requested that showers be added to the rear green rooms. The addition of showers would eliminate the added cost of providing hotel rooms for acts that require shower facilities.

Mars Theatre Signage: The exterior marquee sign on the side of the theatre was selected for his historical accuracy. The sign manufacturer no longer supports this sign model and the characters and equipment used to update the exterior wall sign are becoming increasingly difficult to replace. A new sign will be necessary to continue posting upcoming movies and live events.

Mars Theatre Sound Booth: As with the Projection system, the Sound booth control board is becoming outdated and uses less and less by the acts in the Theatre. The technology is always improving and the Theatre will need to prepare for the installation of new sound booth equipment in the near future.

Patrol Vehicle Replacements: Officer Patrol vehicles receive heavy use. Vehicles will need to be replaced on a regular schedule and new vehicles will need to be purchased as the number of officers increases due to population increases.

Ramsey Street and S. Railroad Sidewalk: A sidewalk along Ramsey street and S. Railroad will connect the residents of S. Railroad to the Laurel Street sidewalk network and allow pedestrian access to downtown.

Renovations at 606 N. Laurel St: The City of Springfield intended to move City Hall administrative office to this new location, previously occupied by Effingham County. The building will need renovations to house all the current administrative and police department staff.

Repaving Projects: Regular maintenance of city roads requires repaving from time to time. Roads in the worse conditions will receive precedence.

Second Street Nature Park: The City of Springfield may have a need for additional stormwater detention in the areas near Second Street. If needed, this regional stormwater detention could provide a passive recreation experience for residents in the form of a Nature Park or Nature Trail.

Sewer Line Extension – Gravity line on Ralph Rahn Road: A new Gravity Sewer line extended along on Ralph Rahn Rd to Force Main along Hwy 21 would be a cost effective sewer extension project that would accommodate new growth in the area. Recommendations include the addition of approximately 2,200-LF of new 8-inch gravity sewer to support the additional flow of approximately 83,900 GPD anticipated based on land growth projections in this area. The location is suitable for residential development to due to positive annexation potential as well as pedestrian connectivity to the C.E.M Recreation complex and commercial area on Hwy 21.

Sewer Line Upgrades – In General: Many of the sewer lines inside the city are outdated with installation dates that range back to the initial construction of the Sanity Sewer System in 1965. Replacement of these older lines is necessary to continue providing adequate sewer service. Additionally, many lines may now be considered undersized and will need to replaces with larger lines to continue to accommodate future growth of the city.

Sewer Line Upgrade: Gravity Line to Industrial Blvd Pump Station: This project will upsize the current 8” line to a 10" line. This trunk main line is one of the primary sources of effluent entering the treatment plant. Recommendations include pipe bursting approximately 2,400-LF of existing 8-inch trunk main along Industrial Dr. with new 10-inch PVC pipe. This project will support the additional flow of approximately 126,600 GPD anticipated based on land growth projections and pave the way for Long-Term Regional Pump Station Project.

Sewer Line Upgrade - Trunk Main to Ash Street Pump Station: This project involves replacing a portion of the trunk main leading to the Ash St Pump Station with 18" diameter sewer line. The current line is undersized and reaching capacity. It travels from E. First Street to Hart Street then parallel to S. Ash Street before reaching the Ash Stret Pump Station. Recommendations include pipe bursting the existing trunk main that collects flow from the majority of Zone 1 before it gets pumped through the Ash Street lift station. This section is understood to be made up entirely of 8-inch and 10-inch Clay Terra Cotta pipe that are approximately 4,900-LF and 1,260-LF in length respectively. The cost estimate for this project also includes a railroad crossing, bypass pumping and 23 manhole replacements.

South Laurel Sewer Line Extension: The sewer lines that run adjacent to Laurel Street to not extend south of Ramsey Street. This leaves a portion of the commercial area with water services, but no access to sewer services. This line will bring those potential customers onto the system.

Stillwell Park: The City of Springfield owns approx. 20 acres of property at the southeast corner of the intersection of Ash Street Extension and Stillwell Rd. The property has preliminary designs for a park space including a pond, playground equipment and access to Ebenezer Creek.

Stormwater upgrade, Laurel Street to Cedar Street: The stormwater system that transports stormwater from Laurel Street to Cedar Street is in need of repair and redesign. The system is no longer adequate and has required multiple emergency repairs. The system needs to be evaluated and redesigned to accommodate the current and future flow of stormwater.

Stormwater line replacement, W. Fourth Street: A stormwater line on W. Fourth Street was discovered to be failing. This line is currently crossing private property and the location is not ideal. This project proposes to relocate the storm line to city property and resolve any future issues.

Stormwater Pond acquisition: As the city plans for better stormwater management, purchasing land for stormwater ponds could be required.

Stormwater system repairs: As the city plans for better stormwater management, different areas of the city may need stormwater system repairs. The city anticipates this will be needed in the near future.

Traffic Signal at Hwy 21 and Beebe Rd: The City Council expects that a Traffic Signal at Hwy 21 and Beebe Road will be crucial to maintain safe and efficient access to the commercial business and upcoming residential developments in this area. A traffic study will be needed to understand the current level of traffic at the intersection and evaluate if a traffic signal is warranted if how quickly one could be installed.

Training Facility Phase I: The City will be relocating a building currently adjacent to the Mar Theatre to the WWTP property. This building will become part of the Police Department Training Facility. Phase I is to relocate the structure and install a Shoot Range for City Staff use only.

Training Facility Phase II for Police Department: As funding becomes available, the Training Facility located at the WWTP will include and enclosed building with additional training equipment, and rooms.

Ulmer Park Bathrooms: The original restrooms at Ulmer Park were outdated and not adequate to accommodate crowds during events. New restroom facilities are planned with more toilets, better lighting, and storage for maintenance equipment.

Ulmer Park Pavilion: When added to park spaces, amphitheaters and pavilions can be versatile community spaces. A covered pavilion with a stage area facing the green lawn of Ulmer Park will be constructed.

Ulmer Park Playground: The Ulmer Park playground is in need of replacement. A new playground area is planned that will have more modern equipment, a soft surface, better lighting, decorative safety fencing. This new playground will be adjacent to the new bathrooms and begin construction once those are completed.

UTV Purchase: An All-Terrain Utility Vehicle will serve multiple purposes. It can be used during events, during storm events when cleaning up debris, and use on local streets.

Valve Insertion Projects: Recommended to better manage water flow and assist with maintenance and maintain system integrity over time. Installing and/or replacing isolation valves in various areas of the water distribution system will allow for isolation of specific areas of the system when performing maintenance, making system repairs, or performing upgrades while minimizing the impact to the water users.

Waste Water Treatment Plant Upgrade, Phase I: The WWTP located at Ebenezer Rd and Hwy 21 is approaching treatment capacity maximums. Upgrades are needed to increase the processing capacity from 750,000 GPD to 1.8 MGPD. This upgrade is expected to accommodate an additional 3500 ERU's.

Phase I, includes the following key upgrades:

Major Influent Lift station: To receive all the wastewater from the City of Springfields service area and pump all wastewater to a designed elevation inside the facility.
Headworks: To receive flow from influent pump station. Purpose to remove all trash and grit from wastewater and to also measure and record daily flow levels.

Aeration Basin: This is a Aqua Narita plug flow design. This design is multi-Purposed to create a sufficient environment for microorganisms to treat the wastewater and with a sequence of air events can meet all permit requirements. This design also eliminates the need for clarifier construction. Upgrading in the future is also more efficient with this process.

Major Effluent Lift Station: To pump all treated effluent water from the facility to new destination. Working in conjunction with Effingham county.

Waste Water Treatment Plant Upgrade, Phase II: Due to expected growth of the residential population in the Springfield Service Delivery area, the City of Springfield expects additional increases of capacity at the WWTP will be needed in the future. The Phase II upgrade to the WWTP is expected to increase the processing capacity from 1.8 MGPD to 3.6 MGPD.

Water Expansion to 3.6 MGPD: The available water capacity will need to be increase to 3.6 MGPD in order to meet the expected capacity needs of the future. The Water service increase will align with the WWTP Phase II upgrade.

Water line upgrades, In General: Many existing water lines are very old and have become brittle or damaged. Some water lines within the historic district are in need of repair or replacement, especially along Laurel Street. In some instances water line extensions have been installed that are not large enough to accommodate additional capacity or extension. Some of these lines may need to be replaces in anticipated future growth areas.

Wate Line Upgrade - Ebenezer Road: (10" and 12"): The majority of Ebenezer Road is served by a 12-inch water line. As-built records indicate that a portion of the water line is currently under sized at 8-inch and 10-inch lines. This Upgrade removes the 8" bottleneck near the Railroad crossing and replaces it with 3,195 LF of 12-inch water line. It will also remove the 10" bottleneck near Ebenezer middle and elementary schools and replaces is with 2,277 LF of 12" water lines. These upgrades aid in the supply of water to existing neighborhoods in the Eastern section of the City's water service area as well as create a stronger service foundation for any future build outs in the surrounding area.

Water Line Upgrade - Hwy 21 Transmission Line Phase 1: The main transmission line for water along Highway 21 is 16-inch in diameter. Records indicate that in portions of the line, the diameter is reduced is likely causing bottlenecks which will eventually effect service when the City experiences additional demand on this line. The are near the intersection of S. Laurel Street and Ga Hwy 21 contains two bottlenecks. This project completes the recommended Near-Term upgrades for Zone 1 by removing the undersized line running parallel with Hwy 21 and replacing it with 1716 LF of 16" Water Line. They water line crossing underneath Hwy 21 near this location is also undersized and will be replaced with

218 LF of 16" Water line. Removing these two bottlenecks from the City's main transmission line will improve service in flow and pressure to the areas it serves.

Water System Loops, In General: There are instances in Springfield where line extensions have been constructed with too small a diameter to provide adequate water pressure if extended. Creating additional lines and connections, or "looping" will help alleviate the burden on isolated water line extensions, providing better water pressure and allowing for continued expansion of the system.

Water System Loop Tusculum: A water system loop from the Tusculum Road water line to the GA Hwy 119 water lines will loop the system back to the infrastructure in the City's downtown area. Project includes 2,634 LF of additional infrastructure. This loop would introduce more redundancy to the system and increase flow in the surrounding areas building off the City's recent Tusculum Road Water Line Project.

Well Addition – new 1500 GPD Well: A new groundwater well is proposed in the northwest quadrant of the City. A well location in this area will provide much needed service capacity for the Western part of the water service area. Project location is proposed near Standard Lane and Wallace Drive.

Well and Tank Repairs: The Springfield Water system source is local well water. There are multiple well locations and water towers. Regular maintenance to wells and water tanks will be required to maintain a working system.

Zollar Drive Sidewalk: Extension of a sidewalk along the northern edge of Zoller Drive to connect Ash Street Extension and Laurel Street planned sidewalks.

	Water				Sewer		
	Any new lines, extensions, or maintenance equipment	*Cost Estimate*	*Funding Source*		*Any new lines, extensions, or maintenance equipment*	*Cost Estimate*	*Funding Source*
Next 5 Years	Water line upgrades - North of Madison	$ 1,150,000	User Fees/SPLOST		WWTP Upgrade, Phase I (to 1.8 MGPD)	$ 40,000,000	Impact Fee
	Water line upgrades - Madison to Stillwell	$ 1,050,000	User Fees		Effluent Line (to 3.6 MGPD)	$ 20,000,000	Grant
	Well and Tank Repairs	$ 505,000	User Fees		Trunk Main to Ash Street upsize to 18" line	$ 4,143,000	Impact Fee
	Additional 1500 GPD Well	$ 8,341,000	Impact Fee		Gravity Sewer Extension on Ralph Rahn Road	$ 1,068,000	Impact Fee
	Water System Loop Tusculum to Hwy 119	$ 1,785,100	Impact Fee		Gravity Line to Industrial Blvd Pump Station upsize to 10" line	$ 991,400	Impact Fee
	Ebenezer Water Line Upgrades (10" and 12")	$ 4,171,400	Impact Fee		Bypass Pump/Generator Replacement	$ 150,000	User Fees
	Hwy 21 Transmission Line Upsize (Near Laurel and Crossing)	$ 2,414,600	Impact Fee		Easement Maintenance		User Fees / GF
					Sewer line upgrades	$ 1,400,000	SPLOST
					Lift Station Repairs	$ 305,000	User Fees
	Total	**$ 19,417,100.00**			**Total**	**$ 68,057,400.00**	
5-10 Years	Water line upgrades - Stillwell to Laurel	$ 575,000.00	Impact Fee/SPLOST		Lift Station Repairs Later	$ 320,000.00	User Fees
	Water line upgrades - McCall Rd	$ 350,000.00			Sewer line upgrades Later	$ 2,800,000.00	Impact Fee / SPLOST
	Well and Tank Repaires	$ 315,000.00	User Fees		Bypass Pump/Generator Replacement	$ 150,000.00	User Fees
	Bypass Pumps/Generators	$ 225,000.00	SPLOST				
	Valve Insertion Projects	$ 100,000.00	Impact Fee				
	Water System Loop to McCall Rd		Impact Fee				
	Water System Loop Tusculum to Hwy 119						
	Total:	**$ 1,565,000.00**			**Total**	**$ 3,270,000.00**	
10-20 Years	Water Expansion to 3.6 MGPD	$ 8,000,000.00	Impact Fee		WWTP Upgrade, Phase II (to 3.6 MGPD)		Impact Fee
					South Laurel Street Sewer Line Ext		Impact Fee
	Total	$ 8,000,000.00			**Total**		

	Parks/Recreation				Transportation Roads/Sidewalks		
	Proposed new green spaces, upgrades to existing spaces, or maintenance equipt.	*Cost Estimate*	*Funding Source*		*New roadways/connectors, improvements to existing, new sidewalks/trails, ROW*	*Cost Estimate*	*Funding Source*
Next 5 Years	Ulmer Park: Bathrooms	$ 250,000	SPLOST		Madison Parallel Parking and Sidewalk	$ 157,264	TSPLOST
	Ulmer Park: Playground	$ 300,000	SPLOST		Alderman Lane and First Street Improvements	$ 468,755	TSPLOST
	Second Street Nature Park		SPLOST		Laurel Street Sidewalk Extension to Zoller Dr	$ 447,700	TSPLOST/ LMIG
					Signal at Hwy 21 & Bebee Rd: Traffic Study	$ 12,000	TSPLOST
					Lily Way and LL Burns Sidewalk	$ 500,000	TSPLOST
					Repaving Projects	$ 600,000	TSPLOST
					Alley Clearing and Gravel	$ 300,000	TSPLOST
					Zoller Drive Sidewalk Ext	$ 250,000	TSPLOST/ LMIG
					One Mile of Connector Roads	$ 2,000,000	TSPLOST/I mpact
					Traffic Light Improvements	$ 500,000	TSPLOST/I mpact
	Total	**$ 550,000**			**Total**	**$ 5,235,719**	
5-10 Years	Ulmer Park: Pavilion/Amphitheatre	$ 300,000	SPLOST		Laurel Street Ownership		
					Ash Street Extension Sidewalks	$ 1,676,204	TSPLOST/ LMIG
					Ash Street/LL Burns Connector		Impact Fee
					Signal at Hwy 21 & Bebee Rd	$ 420,000	Impact Fee
					New Stillwell Sidewalk	$ 1,054,451	
	Total	**$ 300,000**			**Total**	**$ 3,150,655**	
10-20 Years	Stillwell Park		SPLOST		Ramsey/S. Railroad Sidewalk		TSPLOST
	Greenway Trail		SPLOST		1 Miles Connector Roads	$ 2,000,000	TSPLOST/I mpact
	Total				**Total**	**$ 2,000,000**	

	Gov Buildings				Public Safety		
	Buildings or Property needed for city Administration	*Cost Estimate*	*Funding Source*		*PD Needs*	*Cost Estimate*	*Funding Source*
Next 5 Years	Renovations at 606 N. Pine St	$ 285,000	SPLOST		Patrol Vehicles 2026	$ 140,000	SPLOST
	Mars Theatre: Showers in Green Rooms	$ 40,000	GF		Generator		SPLOST/ GF
	Mars Theatre: Parking Lot	$ 150,000	SPLOST		Training Facility, Phase I	$ 40,000	SPLOST /GF
	Mars Theatre: AV upgrades	$ 65,000	SPLOST		Patrol Vehicles 2027	$ 140,000	GF
	Mars Theatre: Projection System		GF		Patrol Vehicles 2028	$ 140,000	GF
	Mars Theatre : Building Repairs	$ 65,000	SPLOST		Patrol Vehicles 2029	$ 140,000	GF
					Patrol Vehicles 2030	$ 140,000	GF
	Total	**$ 605,000**			**Total**	**$ 740,000**	
5-10 Years	Mars Theatre: Signage		SPLOST		UTV	$ 30,000	SPLOST
	Mars Theatre: Soundbooth		SPLOST		Trainng Facility, Phase II	$ 80,000	SPLOST
	Total				**Total**	**$ 110,000**	
10-20 Years	Mars Theatre: Exterior Improvements		SPLOST		Hurricane Shelter		SPLOST
	Addition: 606 N. Pine Street		SPLOST				
	Total				**Total**		

	Stormwater				Sanitation/Collection		
	New systems needed or upgrades to existing	*Cost Estimate*	*Funding Source*		*Yard Trash Pickup Equipment, street sweeping*	*Cost Estimate*	*Funding Source*
Next 5 Years	Stormwater Upgrade: Laurel to Cedar		SPLOST				
	Stormwater line Replacement: W Fourth St.	$ 150,000	SPLOST				
	Stormwater Pond Acquisition		SPLOST				
	Stormwater System Repairs						
	Total	**$ 150,000**			**Total**		
5-10 Years					Inmate Transport Vehicle		SPLOST/ GF
					Backhoe		SPLOST/ GF
	Total				**Total**		
10-20 Years					Dump Truck w/arm		SPLOST/ GF
	Total				**Total**		