

CAPITAL BUDGET

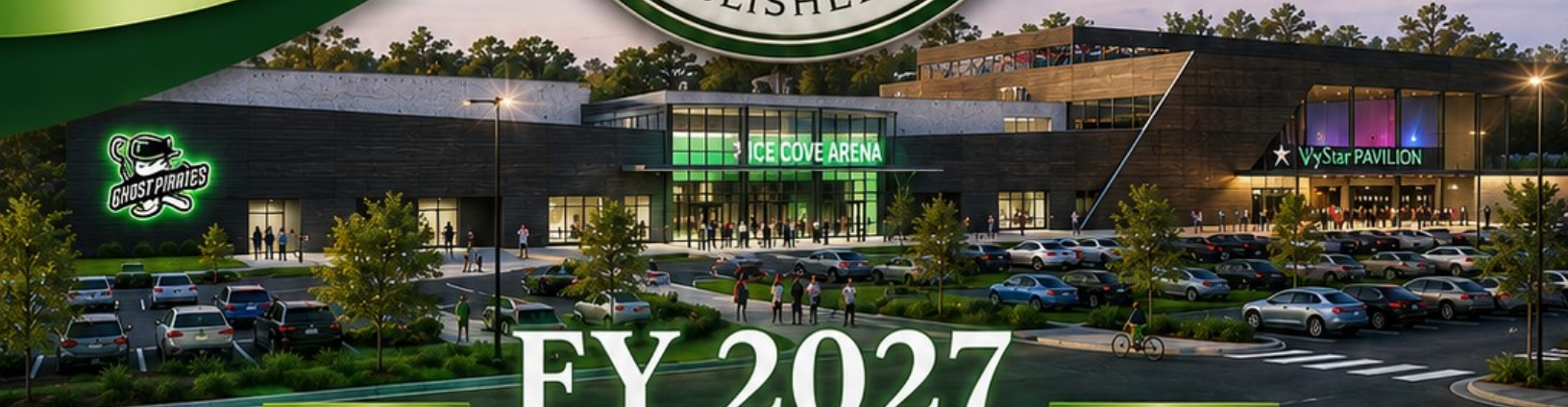


— CITY OF —
Port Wentworth

PLANNING TODAY. INVESTING IN TOMORROW.



Adopted 06.25.2026



FY 2027

FISCAL YEAR JULY 1, 2026 – JUNE 30, 2027



ACCOUNTABILITY



SERVICE



STEWARDSHIP



GROWTH



INTEGRITY

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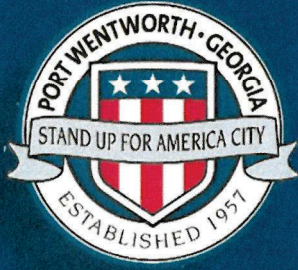
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FY 27

BUDGET MESSAGE

ADOPTED 06.25.26



CITY OF PORT WENTWORTH Georgia

7224 GA Highway 21 | Port Wentworth, Georgia 31407

Phone (912) 964-4379 | Fax (912) 966-7429

www.cityofportwentworth.com

May 28, 2026

ELECTED OFFICIALS

MAYOR

Tracy Saunders

COUNCIL MEMBERS

Gabrielle Nelson, Mayor Pro-Tem

Artlise Alston-Cone, At-Large P1

Thomas Barbee, At-Large P2

Mark Stephens, District 2

Rufus Bright, District 3

Shawn Randerwala, District 4

CITY MANAGER

Steve Davis, MPA CPM

CITY ATTORNEY

Scott Robichaux

CLERK OF COUNCIL

Zahnay Smoak, MPA

Enclosed please find the FY 2027–2031 Tentative Capital Plan for the City of Port Wentworth. The FY 2027 Capital Budget within the five-year plan proposes critical investments required to meet public safety, environmental, infrastructure, recreational, and economic development needs throughout our community.

The FY 2027 Capital Budget includes a broad range of projects and equipment purchases across all operational departments and major fund groups. These investments support the City's continued growth, strengthen public safety capabilities, modernize aging infrastructure, improve quality of life amenities, and position Port Wentworth for long-term sustainability and economic opportunity.

Major investments within the FY 2027 Capital Budget include:

- Public safety technology upgrades, including portable police and fire radio replacements, police in-car laptops, fire station alerting systems, Versaterm public safety software, Flock Safety camera expansion, drone technology for the Police Department, fire truck Tough Books and cradle points, and citywide network and cybersecurity upgrades.
- Police and fire equipment enhancements, including ballistic shields, Kevlar helmets, rifles, active shooter response equipment, gas mask responder kits, annex facility improvements, and emergency management light towers.
- Significant sewer, water, and wastewater infrastructure improvements, including force main upgrades, sewer rehabilitation projects, pump inventory and repairs, WWTP expansion projects, SCADA implementation, utility relocations associated with GDOT roadway improvements, and ongoing rehabilitation of aging downtown infrastructure.
- Continued investment in transportation and public works operations, including sidewalk and streetlight improvements, traffic message boards, fleet and heavy equipment replacement, sewer and stormwater rehabilitation, decorative infrastructure equipment, and facility HVAC replacements.
- Expansion of parks and recreational amenities, including Anchor Park Phase II, additional land acquisition, walking paths, festival site improvements, scoreboards, bleachers, ground maintenance equipment, and operational support facilities.



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- Continued SPLOST funded investments supporting police, fire, parks, public works, roadway expansion, stormwater management, and downtown infrastructure revitalization projects.
- Strategic economic development and tourism-related investments funded through Hotel/Motel Tax revenues and capital transfer projects supporting destination-quality amenities and community growth initiatives.
- The Capital Plan also advances several long-term strategic priorities of the City, including:
- Continued development of Anchor Park as a transformational recreational and economic development destination;
- Modernization of public safety operations and emergency response capabilities;
- Revitalization and rehabilitation of aging downtown utility infrastructure;
- Strengthening cybersecurity and citywide technology systems;
- Enhancing quality of life amenities for residents and visitors;
- Supporting responsible growth and long-term economic sustainability; and
- Improving operational efficiency through equipment modernization and facility improvements.

The budget includes detailed descriptions and justifications for each proposed capital project. In addition, the document provides a five-year projection covering the City's primary capital funding groups, including the General Fund, Hotel/Motel Fund, SPLOST Fund, Enterprise Fund, and related infrastructure and debt service obligations.

Thank you for your continued support and leadership as we work together to implement the City's FY 2027 – FY 2031 Capital Plan and continue building a stronger future for the residents and businesses of Port Wentworth

Sincerely,

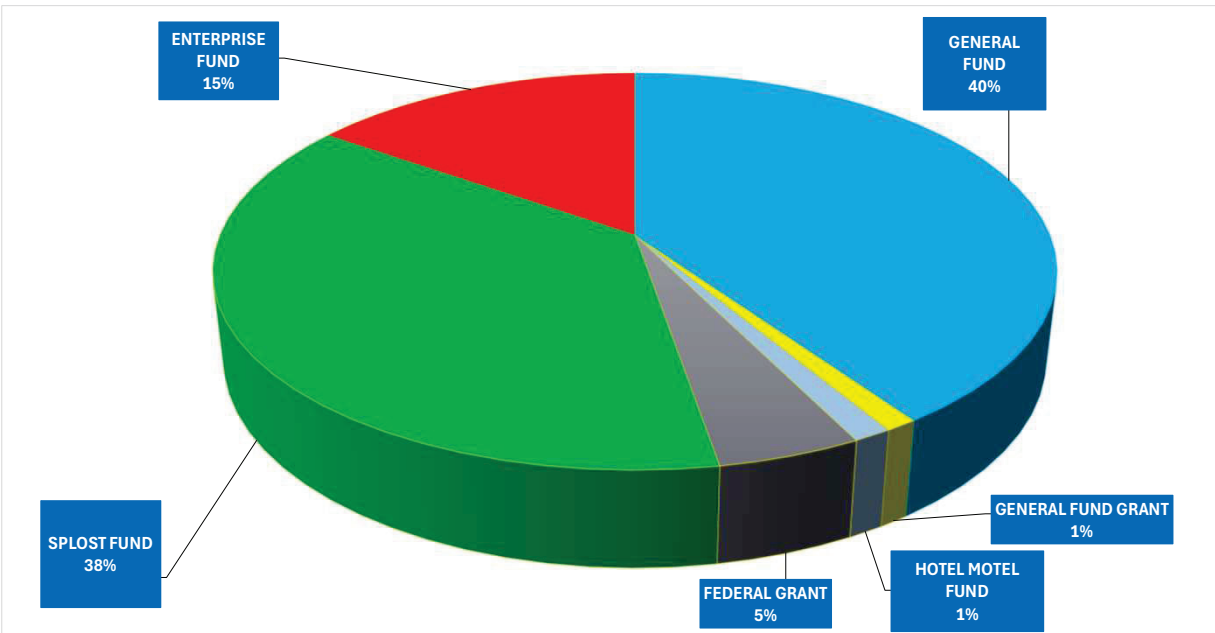
Steve Davis, MPA CPM
City Manager
Port Wentworth, Georgia
912-964-7224
sdavis@portwentworthga.gov

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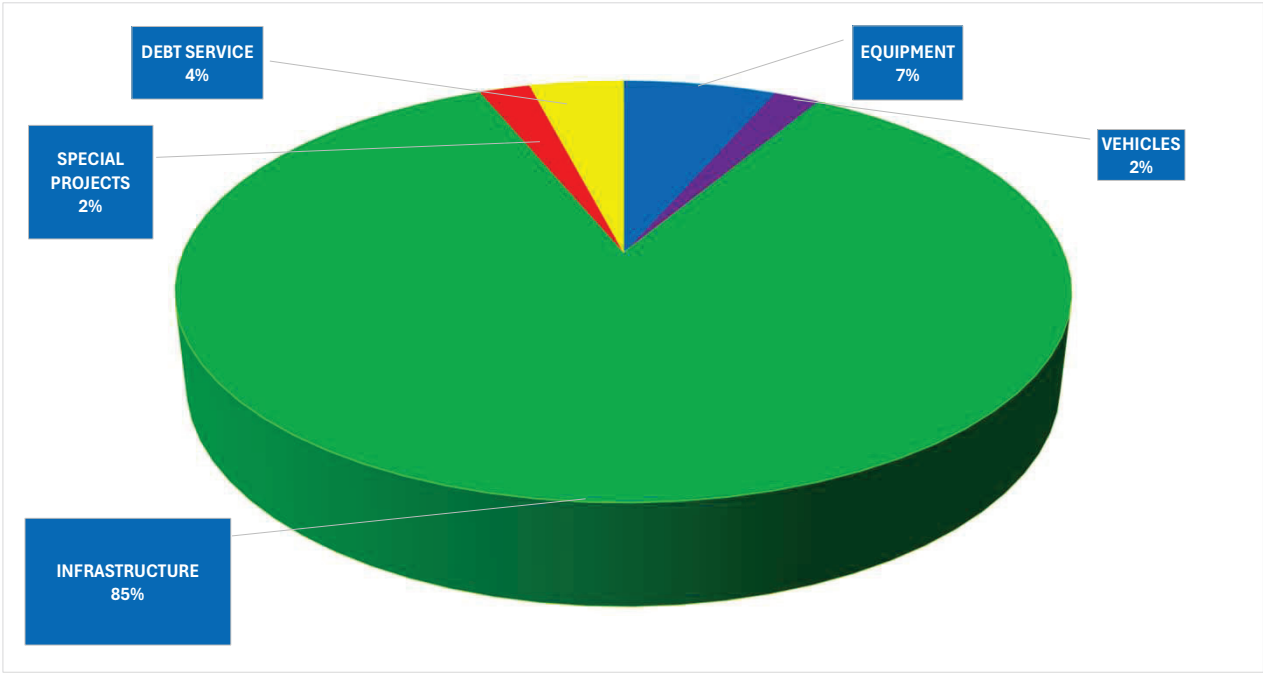
FY 27

CAPITAL BUDGET

CAPITAL SOURCE OF FUNDS
\$36,336,612



CAPITAL USE OF FUNDS
\$36,336,612



FY 27 CAPITAL PROJECT LIST

NO	YEAR	PROJECT	FUND	GLCODE	PROJECT TYPE	DEPARTMENT	CAPITAL DESCRIPTION	REQUEST	GENERAL FUND	HOTEL MOTEL FUND	SPOST FUND	ENTERPRISE FUND	TOTAL
1	27	27-0001	GENERAL	350-5-1100	543510	OTHER EQUIPMENT	LEGISLATIVE	Council Special Capital Projects	400,000	400,000	-	-	400,000
2	27	27-0002	GENERAL	350-5-1500	543510	OTHER EQUIPMENT	ADMINISTRATION	Office Equipment	25,000	25,000	-	-	25,000
3	27	27-0003	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Computers	35,000	35,000	-	-	35,000
4	27	27-0004	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Quarter Master Program	7,735	7,735	-	-	7,735
5	27	27-0005	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	City Wide Network Firewall Upgrade	62,499	62,499	-	-	62,499
6	27	27-0006	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Chamber Board	2,500	2,500	-	-	2,500
7	27	27-0007	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Portable Police Radio Replacement	40,000	40,000	-	-	40,000
8	27	27-0008	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Police In-Car Laptops	35,000	35,000	-	-	35,000
9	27	27-0009	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Fire Station Alerting	10,000	10,000	-	-	10,000
10	27	27-0010	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Police Message Board	24,765	24,765	-	-	24,765
11	27	27-0011	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Pmg 15" Traffic Analyst	20,350	20,350	-	-	20,350
12	27	27-0012	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Flock Group Inc Dba Flock Camera	107,500	107,500	-	-	107,500
13	27	27-0013	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Versatarm Public Safety	15,435	15,435	-	-	15,435
14	27	27-0014	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Portable Fire Radio Replacement	40,000	40,000	-	-	40,000
15	27	27-0015	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Fire Truck Cradle Points	12,000	12,000	-	-	12,000
16	27	27-0016	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Drone Program For Pd	125,000	125,000	-	-	125,000
17	27	27-0017	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Fire Truck Toughbooks	20,000	20,000	-	-	20,000
18	27	27-0018	GENERAL	350-5-1600	543500	EQUIPMENT	TECHNOLOGY	Mobley Park Score Board	20,000	20,000	-	-	20,000
19	27	27-0019	GENERAL	350-5-1600	543400	COMPUTER	TECHNOLOGY	Spatial Engineering (Gis)	127,500	127,500	-	-	127,500
20	27	27-0020	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	Kevlar Helmets	10,436	10,436	-	-	10,436
21	27	27-0021	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	Ballistic Shield	10,810	10,810	-	-	10,810
22	27	27-0022	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	Rifles	13,073	13,073	-	-	13,073
23	27	27-0023	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	Avon C50 Gas Mask First Responder Kits	6,932	6,932	-	-	6,932
24	27	27-0024	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	Active Shooter Vests W/Plates	9,972	9,972	-	-	9,972
25	27	27-0025	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	City Radar Permit Update	21,050	21,050	-	-	21,050
26	27	27-0026	GENERAL	350-5-3200	543500	EQUIPMENT	POLICE	Spike Stinger	19,000	19,000	-	-	19,000
27	27	27-0027	GENERAL	350-5-3200	541001	INFRASTRUCTURE	POLICE	Annex Bldg (Rt 21)	88,000	88,000	-	-	88,000
28	27	27-0028	SPOST	320-5-3200	541008	INFRASTRUCTURE	POLICE	Annex School	750,000	-	750,000	-	750,000
29	27	27-0029	SPOST	320-5-3500	541113	INFRASTRUCTURE	FIRE	Annex School	750,000	-	750,000	-	750,000
30	27	27-0030	GENERAL	350-5-3500	543500	EQUIPMENT	FIRE	Other Equipment	25,891	25,891	-	-	25,891
31	27	27-0031	GENERAL	350-5-3920	543500	EQUIPMENT	EMA	Three Light Towers	39,000	39,000	-	-	39,000
32	27	27-0032	GENERAL	350-5-4200	541001	INFRASTRUCTURE	PUBLIC WORKS	The Villages At Carter Manor Sidewalk And Street Lights	75,000	75,000	-	-	75,000
33	27	27-0033	GENERAL	350-5-4200	541001	INFRASTRUCTURE	PUBLIC WORKS	Repair Sewer Main Located Beneath Building.	200,000	200,000	-	-	200,000
34	27	27-0034	GENERAL	350-5-4200	541114	INFRASTRUCTURE	PUBLIC WORKS	Repair Sewer Main Located Beneath Building.	200,000	-	200,000	-	200,000
35	27	27-0035	GENERAL	350-5-4200	543500	EQUIPMENT	PUBLIC WORKS	Lift For Decorative Banners	25,000	25,000	-	-	25,000
36	27	27-0036	GENERAL	350-5-4200	542200	VEHICLES	PUBLIC WORKS	2-2500 Trucks	130,000	130,000	-	-	130,000
37	27	27-0037	GENERAL	350-5-4200	543500	EQUIPMENT	PUBLIC WORKS	2-Lawn Mower/2-Blowers/Weed Eaters/Chain Saw	40,000	40,000	-	-	40,000
38	27	27-0038	GENERAL	350-5-4200	543500	EQUIPMENT	PUBLIC WORKS	Traffic Message Boards	25,000	25,000	-	-	25,000
39	27	27-0039	GENERAL	350-5-4200	543500	EQUIPMENT	PUBLIC WORKS	10X18 Trailer	10,000	10,000	-	-	10,000
40	27	27-0040	GENERAL	350-5-4200	543500	EQUIPMENT	PUBLIC WORKS	Old A/C Units Replacements For City Hall	69,000	69,000	-	-	69,000
41	27	27-0041	GENERAL	350-5-4200	543500	EQUIPMENT	PUBLIC WORKS	Old A/C Units Replacements For Court/Cid	13,130	13,130	-	-	13,130
42	27	27-0042	GENERAL	350-5-4200	543100	HM SPECIAL PROJECTS	PUBLIC WORKS	Hotel Motel Special Projects	260,000	260,000	-	-	260,000
43	27	27-0043	GENERAL	350-5-4200	543150	HM SPECIAL PROJECTS	PUBLIC WORKS	Tide Water	140,000	140,000	-	-	140,000
44	27	27-0044	GENERAL	350-5-6100	543500	EQUIPMENT	RECREATION	Soccer Goals	9,000	9,000	-	-	9,000
45	27	27-0045	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Turf Tank Paint Machine	12,000	12,000	-	-	12,000
46	27	27-0046	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Lions Club Score Board	9,000	9,000	-	-	9,000
47	27	27-0047	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Grounds Maintenance Equipment	153,970	153,970	-	-	153,970
48	27	27-0048	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Pick-Nick Tables Festival Site, Mobley	15,000	15,000	-	-	15,000
49	27	27-0049	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Bleachers For Mobley Park	9,000	9,000	-	-	9,000
50	27	27-0050	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Youngblood Tractor Equipment Trailer 20 Ft	5,995	5,995	-	-	5,995
51	27	27-0051	GENERAL	350-5-6500	541001	INFRASTRUCTURE	PARK	Anchor Park	160,000	160,000	-	-	160,000
52	27	27-0052	GENERAL	350-5-6500	542200	VEHICLES	PARK	Youngblood Tractor 2026 Dump Trailer Homesteader 6X10	6,345	6,345	-	-	6,345
53	27	27-0053	GENERAL	350-5-6500	541001	INFRASTRUCTURE	PARK	Metal Building Anchor Park Offices	150,000	150,000	-	-	150,000
54	27	27-0054	GENERAL	350-5-6500	543500	EQUIPMENT	PARK	Festival Site Bb Court	80,000	80,000	-	-	80,000
55	27	27-0055	GENERAL	350-5-6500	541001	INFRASTRUCTURE	PARK	Armadae Walking Path	30,000	30,000	-	-	30,000
56	27	27-0056	GENERAL	350-5-6500	541001	INFRASTRUCTURE	PARK	Anchor Park Phase II (Loan Net)	10,455,883	10,455,883	-	-	10,455,883
57	27	27-0057	HOTEL MOTEL	275-5-1500	541001	INFRASTRUCTURE	HOTEL MOTEL	Capital Transfer Funds Only	454,681	-	454,681	-	454,681
58	27	27-0058	SPOST VII	320-5-3200	542305	VEHICLES	SPOST VII	Police (6 Vehicles)	480,000	-	480,000	-	480,000
59	27	27-0059	SPOST VII	320-5-3200	542306	VEHICLES	SPOST VII	Police - Grappler	31,852	-	31,852	-	31,852
60	27	27-0060	SPOST VII	320-5-4200	542602	EQUIPMENT	SPOST VII	Public Works Generators	175,000	-	175,000	-	175,000
61	27	27-0061	SPOST VII	320-5-4200	541106	INFRASTRUCTURE	SPOST VII	Public Works Building Repairs	195,000	-	195,000	-	195,000
62	27	27-0062	SPOST VII	320-5-4200	542307	VEHICLES	SPOST VII	Public Works - Side By Side	25,000	-	25,000	-	25,000
63	27	27-0063	SPOST VII	320-5-4200	541107	INFRASTRUCTURE	SPOST VII	Park Improvements	937,146	-	937,146	-	937,146
64	27	27-0064	GENERAL	350-5-4200	541001	INFRASTRUCTURE	PUBLIC WORKS	Storm Water Downtown (Includes Evora, Falkirk, Etc.)	1,700,000	1,700,000	-	-	1,700,000
65	27	27-0065	SPOST VII	320-5-4200	541109	INFRASTRUCTURE	SPOST VII	Sewer - Downtown Rehabilitation	1,389,157	-	1,389,157	-	1,389,157
66	27	27-0066	SPOST VII	320-5-4200	541110	INFRASTRUCTURE	SPOST VII	Sewer - Downtown Rehabilitation	211,845	-	211,845	-	211,845
67	27	27-0067	SPOST VIII	320-5-4200	541111	INFRASTRUCTURE	SPOST VIII	Gdot Road Expansion Spost VIII (10/1/2026)	7,350,000	-	7,350,000	-	7,350,000
68	27	27-0068	SPOST VII	320-5-6500	542308	VEHICLES	SPOST VII	Park Vehicle	55,000	-	55,000	-	55,000
69	27	27-0069	SPOST VII	320-5-6500	541112	INFRASTRUCTURE	SPOST VII	Anchor Park	1,050,000	-	1,050,000	-	1,050,000
70	27	27-0070	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	Fm Upgrade (Hwy 21)	2,800,000	-	-	2,800,000	2,800,000
71	27	27-0071	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	New Force Main At The Highlands	800,000	-	-	800,000	800,000
72	27	27-0072	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	Inventory 10 Hp Pump	11,000	-	-	11,000	11,000
73	27	27-0073	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	Misc Electrical Repairs/ Improvements	20,000	-	-	20,000	20,000
74	27	27-0074	SEWER	505-5-4330	541007	INFRASTRUCTURE	SEWER	Inventory 20 Hp Pump	30,000	-	-	30,000	30,000
75	27	27-0075	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	Bypass Repair- Cold Creek Pass	20,000	-	-	20,000	20,000
76	27	27-0076	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	75 Hp Pump Repair (Spare) Waffle House U/S	15,000	-	-	15,000	15,000
77	27	27-0077	SEWER	505-5-4330	541001	INFRASTRUCTURE	SEWER	Relocation Of Bonnybridge Rd Sewer Due To Gdot Project	150,000	-	-	150,000	150,000
78	27	27-0078	WWTP	505-5-4335	541001	INFRASTRUCTURE	WWTP	Water Pollution Control Plant Expansion	1,000,000	-	-	1,000,000	1,000,000
79	27	27-0079	WWTP	505-5-4335	541008	INFRASTRUCTURE	WWTP	Drain Pump Spare	30,000	-	-	30,000	30,000
80	27	27-0080	WWTP	505-5-4335	541001	INFRASTRUCTURE	WWTP	Replacement Lab Instruments- Ph/Bod/ Fecal	10,000	-	-	10,000	10,000
81	27	27-0081	WWTP	505-5-4335	541001	INFRASTRUCTURE	WWTP	Misc Blower Repairs/ Replacement- Spare	26,000	-	-	26,000	26,000
82	27	27-0082	WWTP	505-5-4335	541001	INFRASTRUCTURE	WWTP	Bio-Air System Repair (Vendor Scheduling Issues)	45,000	-	-	45,000	45,000
83	27	27-0083	WWTP	505-5-4335	541001	INFRASTRUCTURE	WWTP	Uv Repairs/ Maintenance	35,000	-	-	35,000	35,000
84	27	27-0084	WWTP	505-5-4335	541001	INFRASTRUCTURE	WWTP	Belt Press- Critical Parts (Spare)	8,000	-	-	8,000	8,000
85	27	27-0085	WATER	505-5-4400	541001	INFRASTRUCTURE	WATER	Relocation Of Bonnybridge Rd Water Due To Gdot Project	150,000	-	-	150,000	150,000
86	27	27-0086	WATER	505-5-4400	541009	INFRASTRUCTURE	WATER	Well 2 Upgrade And Scada Implementation	80,000	-	-	80,000	80,000
87	27	27-0087	WATER	505-5-4400	541009	INFRASTRUCTURE	WATER	Well 3 Decommission And Cap	35,000	-	-	35,000	35,000
88	27	27-0088	STATE GRANT	350-5-4200	543003	INFRASTRUCTURE	PUBLIC WORKS	Lmig Grants With Local Share Match	386,046	386,046	-	-	386,046
TOTAL CAPITAL PROJECTS								34,863,497	15,543,816	454,681	13,600,000	5,265,000	34,863,497
TOTAL DEBT SERVICE								1,473,115	1,197,089	-	-	276,026	1,473,115
Capital Projects								34,863,497	15,543,816	454,681	13,600,000	5,265,000	34,863,497
Debt Service								1,473,115	1,197,089	-</			

FIVE YEAR CAPITAL PLAN AND GRANT OVERVIEW

	1	2	3	4	5
FUND TYPE	FY 27	FY 28	FY 29	FY 30	FY 31
GENERAL FUND					
Infrastructure	12,513,513	1,500,000	1,500,000	1,500,000	1,500,000
Equipment	944,257	500,000	500,000	500,000	500,000
Debt Service	1,197,089	1,197,089	3,058,089	3,058,089	3,058,089
GENERAL FUND GDOT LMIG GRANT					
Infrastructure	386,046	395,697	405,590	415,729	426,123
GENERAL FUND FEDERAL EPA GRANT					
Infrastructure	1,700,000	-	-	-	-
HOTEL MOTEL FUND					
Infrastructure	454,681	466,048	477,699	489,642	501,883
SPLOST FUND					
Transportation/Infrastructure	3,696,002	487,941	1,548,375	1,548,375	1,548,375
Roads - GDOT	7,350,000	4,650,000	-	-	-
Public Safety	511,852	490,000	2,000,000	2,000,000	2,000,000
Parks	2,042,146	250,000	963,125	1,200,000	1,200,000
ENTERPRISE FUND					
Sewers	3,846,000	1,500,000	1,500,000	1,500,000	1,500,000
Water	1,154,000	1,154,000	1,154,000	1,154,000	1,154,000
Waste Water Treatment	265,000	363,500	20,000,000	500,000	500,000
Debt Service	276,026	276,026	276,026	1,881,026	1,881,026
Total Capital Projected Budget	36,336,612	13,230,301	33,382,904	15,746,861	15,769,495

Notes to Debt:

DDA Anchor Park Loan - City Re-financed at 4.25%
 \$25 million in FY 29 P/I \$1.861 million/ 20 Years

WWTP Loan - City Financed at 5%
 \$20 million in FY 30 P/I \$1.605 million/ 20 Years

FY 27 G-DOT GRANTS

GDOT GRANT FUND FY 26 (BUDGETED)	GRANT	MATCH	LOCAL SHARE	TOTAL
FY 26 - LMIG GRANT	147,374	30%	44,212	191,587
FY 26 - LRA GRANT	194,460	0%	-	194,460
TOTAL GDOT GRANT	341,834		44,212	386,046

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FY 27

CAPITAL PROJECT

FORMS

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Legislative		
CAPITAL PROJECT TITLE	Council Special Capital Projects	PROJECT NUMBER	27-0001
PROJECT LOCATION	TBD		
CITY DISTRICT(S)	TBD	ASSOCIATED DISTRICTS:	TBD
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$400,000	\$400,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-11000-543510

PROJECT DESCRIPTION

These are funds allocated for special projects available during the next fiscal year. Typically, these are community-oriented projects based on constituent needs and community concerns.

PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	Justification for these projects will be further elaborated upon by council when and if the projects are initiated.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact	These projects fall under the umbrella of capitalized projects and will therefore not have any bearing on the operating budget.
<input type="checkbox"/>	Revenue Enhancement	

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Administrative		
CAPITAL PROJECT TITLE	Office Equipment	PROJECT NUMBER	27-0002
PROJECT LOCATION	City Hall		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$25,000	\$25,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1500-543510

PROJECT DESCRIPTION

These funds are set aside for Finance and Human Resources office equipment to be used at City Hall.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	These funds will be used to purchase office equipment throughout the next fiscal year, and purchases will be made against this budget as needed.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Computers	PROJECT NUMBER	27-0003
PROJECT LOCATION	City Hall		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$35,000	\$35,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543400

PROJECT DESCRIPTION

These funds are to acquire new computers for incoming employees and to establish a computer replacement plan for office equipment exceeding the manufacturer warranty and software support.

PROJECT JUSTIFICATION

<input type="checkbox"/>	Public Safety	Shovel Ready	These will be needed to continue filing out workstations with the necessary computer equipment needed to complete work-related tasks.
<input type="checkbox"/>	Regulatory Compliance	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
<input type="checkbox"/>	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Quartermaster Program	PROJECT NUMBER	27-0004
PROJECT LOCATION	Police and Fire Departments		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$7,735	\$7,735
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543400

PROJECT DESCRIPTION

These funds are for the use of an inventory software program called Quartermaster. This program will track uniforms, serialized firearms, and protective gear.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police and Fire will use this program for inventory management, and to keep track of important equipment like firearms and protective gear.
<input checked="" type="checkbox"/>	Regulatory Compliance	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
<input type="checkbox"/>	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	City Wide Network Firewall Upgrade	PROJECT NUMBER	27-0005
PROJECT LOCATION	City Hall and Server Infrastructure Locations		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$62,499	\$62,499
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543400

PROJECT DESCRIPTION

These funds are earmarked for the important upgrade to the City's computer firewall.

PROJECT JUSTIFICATION

X	Public Safety	Shovel Ready	This upgrade to the City's security infrastructure will be important for maintaining a secure workplace that stores confidential information and it will help prevent loss of service for residents by making it more difficult to carry out cyber-attacks on the city.
X	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
X	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Technology		
CAPITAL PROJECT TITLE		Chamber Board	PROJECT NUMBER	27-0006
PROJECT LOCATION		City Hall		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$2,500	\$2,500
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-1600-543500

PROJECT DESCRIPTION

These funds are earmarked for an electronic whiteboard for the council chamber.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	This electronic board will allow council and city management to display presentations and release materials on a large viewing board.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Portable Police Radio Replacement	PROJECT NUMBER	27-0007
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$40,000	\$40,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are for the purchase of police radio replacements as equipment is fully depreciated and out of compliance with current technology communication security standards.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	This purchase will keep city police equipped with up-to-date HF radio technology.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Technology		
CAPITAL PROJECT TITLE		Police In-Car Laptop Computers	PROJECT NUMBER	27-0008
PROJECT LOCATION		Police Vehicles		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$35,000	\$35,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-1600-543400

PROJECT DESCRIPTION

These funds are meant for the purchase of new Police in-car laptop computers.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	These new Police In-Car laptops are needed for placement in new Police vehicles. Each police vehicle must be outfitted with an in-car laptop for traffic stops and information monitoring.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Fire Station Alerting	PROJECT NUMBER	27-0009
PROJECT LOCATION	Fire Station		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$10,000	\$10,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543400

PROJECT DESCRIPTION

These funds are meant for the purchase of an alerting system for the Fire Department.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The alerting system is crucial for carrying out Fire operations, most importantly responding to emergency calls.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Police Mobile Message Board	PROJECT NUMBER	27-0010
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$24,765	\$24,765
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are set aside for the purchase of a mobile police message board.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The mobile message board will be a crucial part of police messaging across the city.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Technology		
CAPITAL PROJECT TITLE		PMG 15” Traffic Analyst	PROJECT NUMBER	27-0011
PROJECT LOCATION		City Roads		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$20,350	\$20,350
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-1600-543400

PROJECT DESCRIPTION

These funds are set aside for the purchase of a PMG 15” Traffic Analyst speed monitoring sign.

PROJECT JUSTIFICATION

X	Public Safety	Shovel Ready	The traffic sign and monitoring device will help police identify speed violators remotely through the radar system and display digital messages on speed limit changes. This will be a boon to public safety efforts and crack down on speeding in city limits.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Flock Cameras	PROJECT NUMBER	27-0012
PROJECT LOCATION	City Roads		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$107,500	\$107,500
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are for paying Flock Cameras for the use of their camera system to monitor traffic for potential threats to public safety and to locate individuals with outstanding warrants.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The cameras allow city police to identify suspects and dangers to public safety more efficiently.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Technology		
CAPITAL PROJECT TITLE		Versaterm Public Safety	PROJECT NUMBER	27-0013
PROJECT LOCATION		Police Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$15,435	\$15,435
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-1600-543400

PROJECT DESCRIPTION

These funds are earmarked for payment for Versaterm services.

PROJECT JUSTIFICATION

X	Public Safety	Shovel Ready	The service paid for is computer-aided dispatch and records management for police and fire.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Portable Fire Radio Replacement	PROJECT NUMBER	27-0014
PROJECT LOCATION	Fire Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$40,000	\$40,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are for replacing fire department portable radios.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	This provides for the replacement and upgrade of HF fire radio equipment.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Fire Truck Cradle Points	PROJECT NUMBER	27-0015
PROJECT LOCATION	Fire Vehicles		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$12,000	\$12,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are for purchasing cradle points for fire trucks.

PROJECT JUSTIFICATION

X	Public Safety	Shovel Ready	Cradle points are safety sensors that ensure an aerial ladder or platform is perfectly nested into its bedded position on the truck. This is a necessary part of ensuring safety in fire operations.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Drone Program for PD	PROJECT NUMBER	27-0016
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$125,000	\$125,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are for the Police Department drone program. It will supply the police with the necessary equipment to monitor large crowds and ensure safety at public gatherings. In the event of a public emergency, the drones will also help identify perpetrators.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The drone program is an essential part of public safety efforts, particularly as it pertains to ensuring safety at large public gatherings.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Fire Truck Toughbook's	PROJECT NUMBER	27-0017
PROJECT LOCATION	Fire Vehicles		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$20,000	\$20,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543400

PROJECT DESCRIPTION

These funds are for the purchase of Toughbook laptops for the fire truck fleet.

PROJECT JUSTIFICATION

X	Public Safety	Shovel Ready	Each firetruck requires a Toughbook to support regular fire department field operations.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Mobley Park Score Board	PROJECT NUMBER	27-0018
PROJECT LOCATION	Mobley Park		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$20,000	\$20,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543500

PROJECT DESCRIPTION

These funds are for the purchase of a scoreboard to be used at Mobley Park.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	To have public recreation sports events and tournaments at Mobley Park, there must be a scoreboard.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

	No Impact
X	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Technology		
CAPITAL PROJECT TITLE	Spatial Engineering (GIS)	PROJECT NUMBER	27-0019
PROJECT LOCATION	N/A		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$127,500	\$127,500
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-1600-543400

PROJECT DESCRIPTION

These funds are earmarked for general use of Spatial Engineering practices through GIS to power location intelligence, urban planning, logistics, and infrastructure management.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The city needs to utilize GIS software to carry out important planning and infrastructure management.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Kevlar Helmets	PROJECT NUMBER	27-0020
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$10,436	\$10,436
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the purchase of Kevlar helmets for officer protection.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department needs Kevlar helmets to ensure officer safety during active shooter events.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Ballistic Shields	PROJECT NUMBER	27-0021
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$10,810	\$10,810
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the purchase of ballistic shields to use during active shooter events.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department needs ballistic shields to insure officer safety during active shooter events.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Rifles	PROJECT NUMBER	27-0022
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$13,073	\$13,073
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the purchase of rifles to outfit officers with for public safety and for use during active shooter events.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department must ensure that officers are properly equipped to respond to high-risk incidents and protect public safety. Modern law enforcement agencies face evolving threats that require equipment capable of providing greater accuracy, reliability, and effectiveness during critical situations. Providing officers with the appropriate tools and equipment enhances operational readiness, improves response capabilities, and supports the Department's commitment to safeguarding the community and its personnel.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Avon C50 Gas Mask First Responder Kits	PROJECT NUMBER	27-0023
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$6,932	\$6,932
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the purchase of gas masks to be used during gas attacks or biohazard events.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department needs gas masks to ensure officer safety in the event of a gas attack or biohazard event.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Active Shooter Vests with Plates	PROJECT NUMBER	27-0024
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$9,972	\$9,972
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the purchase of active shooter vests with Kevlar Armor plates.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department needs active shooter vests with Kevlar Armor plates to protect officers during active shooter events.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Police		
CAPITAL PROJECT TITLE		City Radar Permit Update	PROJECT NUMBER	27-0025
PROJECT LOCATION		Police Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$21,050	\$21,050
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the payment of city radar permits.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department is required use Georgia Department of Public Safety permitted radar equipment to be able to carry out traffic law enforcement operations.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Spike Stinger	PROJECT NUMBER	27-0026
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$19,000	\$19,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-543500

PROJECT DESCRIPTION

These funds are for the purchase of Spike Stingers.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	<p>The Police Department needs Spike Stingers to stop vehicles in pursuit incidents. Spike strips have become standardized equipment in many police departments across the United States.</p> <p>Training and Protocols: Police departments developed specific training programs and protocols for the safe deployment of spike strips during pursuits.</p> <p>Modern Innovations: Recent advancements include portable and retractable designs, enhancing safety and ease of use for officers.</p>
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Annex Building (RT 21)	PROJECT NUMBER	27-0027
PROJECT LOCATION	Police Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$88,000	\$88,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3200-541001

PROJECT DESCRIPTION

These funds are designated for renovations to the Police Annex rental office space located at 2 Magnolia Blvd to support the relocation of administrative and command staff operations from the current Downtown location.

PROJECT JUSTIFICATION

<input type="checkbox"/>	Public Safety	Shovel Ready	This transition will enhance operational efficiency, improve coordination among personnel, and support the City's long-term planning efforts for future public safety facilities. The SPLOST VIII public referendum has provided partial funding for a new Police Headquarters (planned between 2028-2030) to be located within the boundaries of Anchor Park, adjacent to the newly constructed Fire Headquarters.
<input type="checkbox"/>	Regulatory Compliance	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
<input type="checkbox"/>	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Police		
CAPITAL PROJECT TITLE	Annex Building (Port Wentworth Elementary Building)	PROJECT NUMBER	27-0028
PROJECT LOCATION	Port Wentworth Elementary School Building		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$750,000	\$750,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	320-5-3200-541008

PROJECT DESCRIPTION

These funds are for the construction and repurpose of the former Port Wentworth Elementary School property as a police annex, the property will be split with the fire department.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Police Department Headquarters is moving to a temporary annex building on Route 21. The current Police Headquarters property is planned for sale, and the repurpose construction of the former school annex building will provide police presence in the downtown area while allowing the police to move personnel to other areas of the city.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Fire		
CAPITAL PROJECT TITLE	Annex Building (Port Wentworth Elementary School Building)	PROJECT NUMBER	27-0029
PROJECT LOCATION	Port Wentworth Elementary School Building		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$750,000	\$750,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	320-5-3500-541113

PROJECT DESCRIPTION

These funds are for the construction and repurpose of the former Port Wentworth Elementary School property as a fire annex, the property will be split with the police department.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The Fire Department Headquarters opened at Anchor Park. The city plans to sell the Fire Department downtown primary building and wants to utilize the available space to house annex operations for the downtown area. This will keep Fire Department presence in the downtown area while allowing the fire to move personnel and equipment to other fire facilities.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Fire		
CAPITAL PROJECT TITLE	Other Equipment	PROJECT NUMBER	27-0030
PROJECT LOCATION	Fire Department		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$25,891	\$25,891
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-3500-543500

PROJECT DESCRIPTION

These funds are for the following equipment.

Rope Tech	\$	16,911.00
Ice Machine	\$	6,500.00
Gym Weights	\$	2,480.00
TOTAL	\$	25,891.00

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The fire department requested to replace aging ropes, ice machine at Station 2 and new gym weights to provide weight training options for personnel.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		EMA		
CAPITAL PROJECT TITLE		Three Light Towers	PROJECT NUMBER	27-0031
PROJECT LOCATION		EMA Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$39,000	\$39,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-3920-543500

PROJECT DESCRIPTION

These funds are designated for the purchase of three light towers to support EMA operations during emergency response activities.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The EMA requires these light towers to support emergency operations conducted during nighttime hours when visibility is limited. Reliable lighting is essential to ensure safe and efficient emergency response activities. In addition, the light towers will also be utilized for emergency repair work performed by the Public Works Department and to support City events, for which the City currently relies on rented equipment. Acquiring this equipment will enhance operational readiness, improve efficiency, increase safety, and reduce ongoing rental expenses.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Public Works		
CAPITAL PROJECT TITLE	The Villages at Carter Manor Sidewalk and Streetlights	PROJECT NUMBER	27-0032
PROJECT LOCATION	The Villages at Carter Manor		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$75,000	\$75,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-4200-541001

PROJECT DESCRIPTION

These funds are earmarked for the construction of a sidewalk and streetlights at The Village at Carter Manor.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety		Shovel Ready	Public Works will be constructing a sidewalk and streetlights to provide walking space and visibility at night for residents of this community.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Sewer Main Repair	PROJECT NUMBER	27-0033
PROJECT LOCATION		Sewer Pipe Section Located Under Privately Owned Building		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$400,000	\$400,000
SOURCE(S) OF FUNDING	General Fund SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-541001 320-5-4200-541114

PROJECT DESCRIPTION

These funds are earmarked for the repair to a sewer main where a section of pipe is located beneath an existing privately owned building. The repair will be extensive and require significant funding due to the location of the pipe section.
 General Fund - \$200,000
 SPLOST VII - \$200,000

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety		Shovel Ready	Due to the location and limited accessibility of the sewer line, the repair will require specialized engineering, construction methods, and coordination to safely access and restore the infrastructure while minimizing impacts on the structure and surrounding property. Timely repair of this sewer main is critical to maintaining reliable wastewater service.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Lift for Decorative Banners	PROJECT NUMBER	27-0034
PROJECT LOCATION		City Wide		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$25,000	\$25,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543500

PROJECT DESCRIPTION

These funds are earmarked for the purchase of a lift.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The lift will be utilized for banner installations, holiday decorations, changing and maintaining lighting fixtures at multiple locations throughout the City, and pressure washing buildings and facilities. Acquiring this equipment will improve operational efficiency, enhance safety for staff performing elevated work, and reduce the need for rented equipment and outside services.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Two Ford 2500 Trucks	PROJECT NUMBER	27-0035
PROJECT LOCATION		Public Works		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$130,000	\$130,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-542200

PROJECT DESCRIPTION

These funds are earmarked for the purchase of two Ford 2500 trucks for Public Works general use.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will use these trucks to carry out maintenance and inspection operations.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Two Lawn Mowers, Two Blowers, Weed Eaters, and Chainsaws	PROJECT NUMBER	27-0036
PROJECT LOCATION		Public Works		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$40,000	\$40,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543500

PROJECT DESCRIPTION

These funds are earmarked for the purchase of two lawn mowers, blowers, weed eaters, and chainsaws that Public Works will use in normal operations.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will use this new equipment to carry out normal job function. Current equipment is running out of useful life.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Traffic Message Boards	PROJECT NUMBER	27-0037
PROJECT LOCATION		City Roads		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$25,000	\$25,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543500

PROJECT DESCRIPTION

These funds are for the purchase of traffic message boards to be placed around the city for notification purposes.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety		Shovel Ready	Public Works will use these message boards to warn traffic of upcoming road changes or to get traffic to move over in the event of road work or downed trees.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		10x18 ft Trailer	PROJECT NUMBER	27-0038
PROJECT LOCATION		Public Works		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$10,000	\$10,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543500

PROJECT DESCRIPTION

These funds are allocated for the purchase of a 10x18 ft trailer to use for Public Works operations.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will use this trailer to transport industrial mowers and other maintenance equipment.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Old A/C Unit Replacements For City Hall	PROJECT NUMBER	27-0039
PROJECT LOCATION		City Hall		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$69,000	\$69,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543500

PROJECT DESCRIPTION

These funds are allocated for the purchase of replacement air conditioning units at City Hall.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will install these new air conditioning units at city hall because the climate control systems for the council chambers upstairs aren't working as intended, and the A/C equipment for the older portion of the building are reaching end of useful life.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Old A/C Unit Replacements For Court	PROJECT NUMBER	27-0040
PROJECT LOCATION		Courthouse		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$13,130	\$13,130
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543500

PROJECT DESCRIPTION

These funds are allocated for the purchase of replacement air conditioning units at the courthouse.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will install these new air conditioning units at the courthouse because the current A/C units are reaching end of useful life.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Hotel/Motel Special Projects	PROJECT NUMBER	27-0041
PROJECT LOCATION		TBD		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$260,000	\$260,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543100

PROJECT DESCRIPTION

These funds are allocated for the use of carrying out special projects related to tourism enhancement.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will use these funds for making improvements to tourism infrastructure to make the city more attractive to potential visitors and improve tourism revenue.
	Regulatory Compliance	Community Benefit	
X	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Tidewater	PROJECT NUMBER	27-0042
PROJECT LOCATION		City Intersections		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$140,000	\$140,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543150

PROJECT DESCRIPTION

These funds will be used to compensate Tidewater for roadway maintenance services, including roadway upkeep, cleaning and mowing of grass along City rights of way.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Shovel Ready	Tidewater will be responsible for roadway maintenance services, including upkeep, cleaning, and mowing of grass along City roadway corridors on Highway 21, Highway 30 from Highway 21 to Benton Boulevard, and Benton Boulevard from Highway 30 to the City limits. These services support the ongoing maintenance, safety, and appearance of key transportation routes within the City.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Recreation		
CAPITAL PROJECT TITLE		Soccer Goals	PROJECT NUMBER	27-0043
PROJECT LOCATION		City Parks		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$9,000	\$9,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6100-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase soccer goals for the various parks in the city.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	Recreation needs these soccer goals for recreation league games and tournaments, and for use at the new Anchor Park fields.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Parks		
CAPITAL PROJECT TITLE	Turf Paint Machine	PROJECT NUMBER	27-0044
PROJECT LOCATION	City Parks		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$12,000	\$12,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-6500-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase a turf paint machine for the various sports fields coming to the city.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The Parks Department needs this turf paint machine to paint the turf fields under construction at Anchor Park.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Parks		
CAPITAL PROJECT TITLE	Lions Club Scoreboard	PROJECT NUMBER	27-0045
PROJECT LOCATION	Lions Club		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$9,000	\$9,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-6500-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase a scoreboard that will be located at the Lions Club.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The Parks Department needs this scoreboard for sporting league use at the Lions Club. Score keeping is necessary for both spectators and officials.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Ground Maintenance Equipment	PROJECT NUMBER	27-0046
PROJECT LOCATION		City Parks		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$153,970	\$153,970
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase maintenance equipment for various parks across the city, particularly focused around the new Anchor Park.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The Parks Department needs this maintenance equipment to manicure the park grounds and maintain an attractive appearance to match the state-of-the-art nature of the parks. Sports and recreational activities are undesirable in a cluttered and poorly manicured natural environment.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Picnic Tables for the Festival Site and Mobley Park		PROJECT NUMBER
PROJECT LOCATION		City Parks		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$15,000	\$15,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase picnic tables for the Festival Site and Mobley Park.

PROJECT JUSTIFICATION

<input type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready	The Parks Department wants there to be ample seating for picnics and events at the parks in our city.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input type="checkbox"/>	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	<input type="checkbox"/>	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
<input type="checkbox"/>	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Bleachers for Mobley Park	PROJECT NUMBER	27-0048
PROJECT LOCATION		City Parks		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$9,000	\$9,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase bleachers for Mobley Park.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The Parks Department wants to have bleachers at Mobley Park so that there is ample seating for sports and other events.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Youngblood Tractor Equipment Trailer 20 ft	PROJECT NUMBER	27-0049
PROJECT LOCATION		City Parks		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$5,995	\$5,995
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-543500

PROJECT DESCRIPTION

These funds are going to be used to purchase a trailer for the new maintenance equipment.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	The Parks Department needs this trailer to transport maintenance equipment between parks.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Anchor Park Land Parcels Purchase	PROJECT NUMBER	27-0050
PROJECT LOCATION		Anchor Park		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$160,000	\$160,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-541001

PROJECT DESCRIPTION

These funds are going to be used to purchase parcels of public land within the next fiscal year.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The city must purchase some parcels in a section of the upcoming park area, and this purchase will most likely occur within the next fiscal year.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Youngblood Tractor 2026 Dump Trailer (6x10)	PROJECT NUMBER	27-0051
PROJECT LOCATION		Parks Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$6,345	\$6,345
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-542200

PROJECT DESCRIPTION

These funds are going to be used to purchase a Youngblood Tractor Dump Trailer.

PROJECT JUSTIFICATION

Public Safety		Shovel Ready	The city will need a dump trailer for all of the land clearing and maintenance that must occur at city parks, and most importantly the new Anchor Park.
Regulatory Compliance		Community Benefit	
Revenue Enhancement		Constituent Services	
Cost Savings or Avoidance		Grant Support/ Reimbursed	
Efficiency	X	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Metal Building Anchor Park Offices	PROJECT NUMBER	27-0052
PROJECT LOCATION		Anchor Park		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$150,000	\$150,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-541001

PROJECT DESCRIPTION

These funds are going to be used to construct offices at Anchor Park.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	There will be a set of offices located in a metal building at Anchor Park, and these offices will be used for operations management of the wider park, separate from Ghost Pirates management offices inside the Ice Cove building.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Festival Site Basketball Court	PROJECT NUMBER	27-0053
PROJECT LOCATION		Festival Site		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$80,000	\$80,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-543500

PROJECT DESCRIPTION

These funds are earmarked for the construction of a basketball court at the festival site.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	As part of a larger initiative to invest more in community resources and give residents safe and fun outdoor spaces to enjoy, the Parks Department will be adding a basketball court at the festival site for the public to enjoy, and for potential recreation events to take place at.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Armadaled Road Walking Path	PROJECT NUMBER	27-0054
PROJECT LOCATION		Armadaled Road		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$30,000	\$30,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-541001

PROJECT DESCRIPTION

These funds are going to be used to construct a walking path on Armadaled Rd.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The city council, and the city administration at large want to work with the Parks Department to make the city more walkable, and this is only one portion of that initiative.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Anchor Park Phase II	PROJECT NUMBER	27-0055
PROJECT LOCATION		Anchor Park		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$10,455,883	\$10,455,883
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-6500-541001

PROJECT DESCRIPTION

These funds are for the construction of Phase II of the Anchor Park construction project.

PROJECT JUSTIFICATION

	<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	The work will include construction of a 1,600 sq ft concession & toilet building, 1,730 sq ft team room building, bleachers and shade structures with foundations, architectural finishes, HVAC systems, electrical and mechanical systems, field space and parking infrastructure.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	Funding for this project was provided by a short term General Fund loan planned to be refinanced within two year.
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Admin		
CAPITAL PROJECT TITLE	Capital Funds Transfer	PROJECT NUMBER	27-0056
PROJECT LOCATION	N/A		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$454,681	\$454,681
SOURCE(S) OF FUNDING	Hotel/Motel Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	275-5-1500-541001

PROJECT DESCRIPTION

These funds are being transferred from the Hotel/Motel Fund to the General Fund.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Hotel/Motel Occupancy Excise Tax funds have to be dispersed to different levels of government, and this capital funds transfer to the General Fund is necessary to complete these obligations.
X	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Police		
CAPITAL PROJECT TITLE		Police (6 Vehicles)	PROJECT NUMBER	27-0057
PROJECT LOCATION		Police Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$480,000	\$480,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-3200-542305

PROJECT DESCRIPTION

These funds are being earmarked for the purchase of six vehicles, equipment and detailing for use by the Police Department.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The city will be using SPLOST VII funds to purchase some police vehicles. The usage of these funds has already been approved through the SPLOST voting process and will aid the Police Department in having an up-to-date fleet and accommodate growing force size.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Police		
CAPITAL PROJECT TITLE		Police - Grapppler	PROJECT NUMBER	27-0058
PROJECT LOCATION		Police Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$31,852	\$31,852
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-3200-542306

PROJECT DESCRIPTION

These funds are designated for the purchase of a grapppler for use in Police Department Traffic enforcement operations.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The police will be purchasing this grapppler with pre-approved SPLOST funds. It will allow officers in pursuit events to force the fleeing vehicle to stop without having to utilize a pit maneuver via grabbing the rear tires of the fleeing vehicle with the grapppler device.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Public Works Generators	PROJECT NUMBER	27-0059
PROJECT LOCATION		Public Works Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$175,000	\$175,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-542602

PROJECT DESCRIPTION

These funds are designated for the replacement of two generators located at two lift stations.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The existing generators are essential for maintaining uninterrupted wastewater operations during power outages, ensuring continued pumping capacity and preventing system backups or overflows. Replacing these units will improve system reliability, enhance emergency preparedness, and support the safe and efficient operation of the City's wastewater infrastructure.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Public Works Building Repairs	PROJECT NUMBER	27-0060
PROJECT LOCATION		Public Works Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$195,000	\$195,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-541106

PROJECT DESCRIPTION

These funds are designated for the cost of building repairs to the Public Works building on Jimmy Ford Road. Replacement of the existing roof and other building improvements, doors, floors, bathrooms and HVAC repairs.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Public Works will be initiating repairs on their building because it has some structural wear because of the building's age.
X	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Public Works – Side by Side	PROJECT NUMBER	27-0061
PROJECT LOCATION		Public Works Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$25,000	\$25,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-542307

PROJECT DESCRIPTION

These funds are designated for the purchase of a side-by-side UTV for use at Public Works, particularly to get around Anchor Park for repairs, maintenance, and general operational procedures.

PROJECT JUSTIFICATION

X	Public Safety	Shovel Ready	Public Works will be using this UTV for the reasons listed above.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Park Improvements	PROJECT NUMBER	27-0062
PROJECT LOCATION		Various City Parks		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$	\$937,146	\$937,146
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-541107

PROJECT DESCRIPTION

These funds are designated for various infrastructure improvements to various parks throughout the city.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	Various parks across the city will be upgraded using these SPLOST funds. The city is undertaking a review of established parks to prioritize improvements to existing facilities.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Public Works		
CAPITAL PROJECT TITLE	Storm Water Downtown Renovation	PROJECT NUMBER	27-0063
PROJECT LOCATION	Downtown Port Wentworth		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
	\$	\$1,700,000	\$1,700,000
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	350-5-4200-541001

PROJECT DESCRIPTION

These funds are designated for a storm water drainage system improvement project located in the downtown area of Port Wentworth. It will be funded using Federal Environmental Protection Agency grant funds.

PROJECT JUSTIFICATION

<input type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready	Storm water causes flooding in the lower sea level portions of town, particularly the downtown area, and the city is going to remedy this problem by making large improvements to the storm water drainage system downtown.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input type="checkbox"/>	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	<input type="checkbox"/>	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
<input type="checkbox"/>	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Sewer – Downtown Rehabilitation	PROJECT NUMBER	27-0064
PROJECT LOCATION		Downtown Port Wentworth		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$1,389,157	\$	\$1,389,157
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-541109

PROJECT DESCRIPTION

These funds are designated for the continuation of a gravity sewer main rehabilitation project in the downtown area.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	The project is intended to improve the condition and reliability of the existing sewer infrastructure, reduce the risk of system failures, and support the long-term functionality and performance of the City’s wastewater collection system.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		Sewer – Downtown Rehabilitation	PROJECT NUMBER	27-0065
PROJECT LOCATION		Downtown Port Wentworth		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$211,845	\$	\$211,845
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-541110

PROJECT DESCRIPTION

These funds are designated for continuation of a sewer pipe renovation project in the downtown area.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	This project is the continuation of a previous capital budget project in support of downtown sewer pipe renovation.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		GDOT Road Expansion SPLOST VIII	PROJECT NUMBER	27-0066
PROJECT LOCATION		Downtown Port Wentworth		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		10.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$7,350,000	\$7,350,000
SOURCE(S) OF FUNDING	SPLOST VIII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-4200-541111

PROJECT DESCRIPTION

These funds are designated for the expansion and widening of Meinhard Road to accommodate increased traffic as a result of increased residential , commercial and industrial construction and related traffic in Chatham and Effingham Counties, traveling through the City of Port Wentworth.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	These funds were selected by voters to be used to expand Meinhard Rd to attempt to remedy potential issues with traffic generated by the new Anchor Park construction. The total City of Port Wentworth sales tax collection funding portion is \$12 million dollars, collected within the first two years of SPLOST VIII. Funds will be set aside in restricted accounts awaiting authorization from GDOT to remit funds as directed.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement	X	Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
X	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Park Vehicle	PROJECT NUMBER	27-0067
PROJECT LOCATION		Parks Department		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$55,000	\$55,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-6500-542308

PROJECT DESCRIPTION

These funds are designated for the purchase of a vehicle to be used by Parks Department staff.

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	This vehicle will make it easier for Parks staff to attend to their tasks all around the city. This will also allow employees to use a city vehicle instead of personal vehicles to complete mandated tasks and job functions.
	Regulatory Compliance	X	Community Benefit	
	Revenue Enhancement	X	Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
X	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Parks		
CAPITAL PROJECT TITLE		Anchor Park	PROJECT NUMBER	27-0068
PROJECT LOCATION		Anchor Park		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$1,050,000	\$1,050,000
SOURCE(S) OF FUNDING	SPLOST VII	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		320-5-6500-541112

PROJECT DESCRIPTION

These funds are designated for completion of Phase II construction of the Anchor Park athletic fields, fencing and equipment

PROJECT JUSTIFICATION

	Public Safety		Shovel Ready	This is the continuation of the multiyear construction project started in June of 2023.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency		Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Water and Sewer		
CAPITAL PROJECT TITLE		Force Main Upgrade (Hwy 21)	PROJECT NUMBER	27-0069
PROJECT LOCATION		Highway 21		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$2,800,000	\$2,800,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		505-5-4330-541001

PROJECT DESCRIPTION

These funds are designated for the upgrade of the force main located along SR-21. A force main is a pressurized sewer pipeline that conveys wastewater using pumping systems rather than relying on gravity flow.

PROJECT JUSTIFICATION

	<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	Upgrading this infrastructure is necessary to improve system reliability, increase capacity, and reduce the risk of leaks, breaks, or service interruptions. The improvement will also enhance overall system efficiency, support continued growth in the service area, and help ensure the safe and dependable operation of the City's wastewater collection system.
	<input type="checkbox"/> Regulatory Compliance	<input type="checkbox"/> Community Benefit	
	<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
	<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Water and Sewer		
CAPITAL PROJECT TITLE		New Force Main at The Highlands	PROJECT NUMBER	27-0070
PROJECT LOCATION		The Highlands		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$800,000	\$800,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		505-5-4330-541001

PROJECT DESCRIPTION

These funds are designated for the installation of a new sewer force main to connect directly to a lift station owned by the City of Savannah.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	This project will improve the reliability and efficiency of wastewater conveyance, ensure proper system integration between the two jurisdictions, and support long term capacity and service needs.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	X Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Water and Sewer		
CAPITAL PROJECT TITLE	Pumps and Repairs	PROJECT NUMBER	27-0071
PROJECT LOCATION	Public Works, Cold Creek Pass, and Waffle House		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$96,000	\$96,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	505-5-4330-541007

PROJECT DESCRIPTION

These funds are designated for purchases of pumps and equipment to perform various repairs.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Below, the project items will be identified, including the purchased inventory and the locations of the repairs. Inventory: 10 HP Pump - \$11,000 20 HP Pump - \$30,000
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	X Environmental Impact	Repairs: Misc. Electrical Repairs and Improvements - \$20,000 Bypass Repair (Cold Creek Pass) – \$20,000 75 HP Pump Repair (Waffle House) - \$15,000

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Water and Sewer		
CAPITAL PROJECT TITLE		Relocation of Bonnybridge Rd Sewer Due to GDOT Project	PROJECT NUMBER	27-0072
PROJECT LOCATION		Bonnybridge Rd		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$150,000	\$150,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		505-5-4330-541001

PROJECT DESCRIPTION

These funds will be used to relocate the sewer pipe section on Bonnybridge Rd that would have been impacted by the GDOT project.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	GDOT is scheduled to replace the drainage structure cover, and the existing sewer main will need to be relocated to accommodate this work. Relocating the sewer main is necessary to ensure proper clearance, prevent conflicts with the proposed infrastructure improvements, and allow GDOT to complete the drainage structure replacement safely and effectively. This coordination will help maintain the integrity of the City's utility system while supporting the successful completion of the roadway improvement project.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
X	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Wastewater		
CAPITAL PROJECT TITLE	Water Pollution Control Plant Expansion	PROJECT NUMBER	27-0073
PROJECT LOCATION	Water Pollution Control Plant		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$1,000,000	\$1,000,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	505-5-4335-541001

PROJECT DESCRIPTION

These funds will be utilized to expand the Water Pollution Control Plant. This project supports the engineering study required prior to construction.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	The expansion of the Wastewater Treatment Plant (WWTP) is necessary to ensure the City of Port Wentworth can continue to meet current and future wastewater treatment demands driven by population growth, economic development, and increased system capacity requirements. The project will provide additional treatment capacity, improve operational efficiency, and enhance the reliability of the existing facility. Upgrading and expanding the WWTP will also ensure continued compliance with state and federal regulatory requirements, improve effluent quality, and support environmental protection efforts. This investment is essential to maintaining public health, preventing system overloads, and supporting the City's long-term infrastructure and growth objectives. This request is currently for the design phase of the project, which will establish the engineering plans, cost estimates, and construction requirements needed to move forward with future implementation.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Wastewater		
CAPITAL PROJECT TITLE		Misc. Plant Inventory and Repairs	PROJECT NUMBER	27-0074
PROJECT LOCATION		Wastewater Treatment Plant		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$154,000	\$154,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		505-5-4335-541008

PROJECT DESCRIPTION

These funds will be utilized to purchase important equipment and other inventory for the Wastewater Treatment Plant. They will also be used to complete necessary repairs and maintenance.

PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Below is a list of the purchased inventory as well as a list of repair and maintenance plans: Inventory: Drain Pump Spare - \$30,000 Replacement Lab Instruments (pH, fecal, and BOD testers) - \$10,000 Belt press (spare) - \$8000 Maintenance: MISC Blower Repairs/Replacement (Spare) - \$26,000 Bio-Air System Repair - \$45,000 UV Repairs - \$35,000
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
X	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Water and Sewer		
CAPITAL PROJECT TITLE		Relocation of Bonnybridge Rd Water Main Due to GDOT Project	PROJECT NUMBER	27-0075
PROJECT LOCATION		Bonnybridge Rd		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$150,000	\$150,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		505-5-4400-541001
PROJECT DESCRIPTION				
These funds will be used to relocate the water pipe section on Bonnybridge Rd that would have been impacted by the GDOT project.				
PROJECT JUSTIFICATION				
	<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	GDOT is scheduled to replace the drainage structure cover, and the existing water main will need to be relocated to accommodate this work. Relocating the water main is necessary to ensure proper clearance, prevent conflicts with the proposed infrastructure improvements, and allow GDOT to complete the drainage structure replacement safely and effectively. This coordination will help maintain the integrity of the City's utility system while supporting the successful completion of the roadway improvement project.	
	<input type="checkbox"/> Regulatory Compliance	<input type="checkbox"/> Community Benefit		
	<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services		
	<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed		
X	<input type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact		
OPERATING BUDGET IMPACT				
X	<input type="checkbox"/> No Impact			
	<input type="checkbox"/> Revenue Enhancement			

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT	Water and Sewer		
CAPITAL PROJECT TITLE	Well 2 Upgrade and SCADA Implementation/Well 3 Decommission and Cap	PROJECT NUMBER	27-0076
PROJECT LOCATION	Bonnybridge Rd		
CITY DISTRICT(S)	N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE	07.01.2026		
EXPECTED COMPLETION DATE	06.30.2027		
PROJECT COST	CARRYOVER FY26	NEW FY27	FY27 BUDGET
		\$115,000	\$115,000
SOURCE(S) OF FUNDING	Enterprise Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)	505-5-4400-541009

PROJECT DESCRIPTION

These funds will be used to upgrade the Supervisory Control and Data Acquisition (SCADA) system which is essential to the management of the water treatment processes.

PROJECT JUSTIFICATION

<input type="checkbox"/>	Public Safety	Shovel Ready	Well 2 Upgrade and SCADA Implementation - \$80,000 Well 3 Decommission and Cap - \$35,000 Upgrade recommended by EOM.
<input type="checkbox"/>	Regulatory Compliance	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/>	No Impact
<input type="checkbox"/>	Revenue Enhancement

FY 2027 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT		Public Works		
CAPITAL PROJECT TITLE		LMIG Grants With Local Share Match	PROJECT NUMBER	27-0077
PROJECT LOCATION		Various Locations		
CITY DISTRICT(S)		N/A	ASSOCIATED DISTRICTS:	N/A
ANTICIPATED START DATE		07.01.2026		
EXPECTED COMPLETION DATE		06.30.2027		
PROJECT COST		CARRYOVER FY26	NEW FY27	FY27 BUDGET
			\$386,046	\$386,046
SOURCE(S) OF FUNDING	General Fund	GENERAL LEDGER CODE (FUND/DEPARTMENT/EXPENSE)		350-5-4200-543003

PROJECT DESCRIPTION

These funds will be used to provide road improvements as identified by Public Works during FY 27.

PROJECT JUSTIFICATION

		FY 27 BUDGET - GDOT GRANTS						
		RECEIVED	GDOT GRANT FUND FY 27 (BUDGETED)	GRANT	MATCH	LOCAL SHARE	TOTAL	
Public Safety								
Regulatory Compliance	Community Benefit	2/2/2026	FY 26 - LMIG GRANT	147,374	30%	44,212	191,587	
Revenue Enhancement	Constituent Services	6/30/2026	FY 26 - LRA GRANT	194,460	0%	-	194,460	
		TOTAL GDOT GRANT		341,834		44,212	386,046	
Cost Savings or Avoidance	Grant Support/ Reimbursed							
		TOTAL		341,834		44,212	386,046	
X Efficiency	Environmental Impact							

OPERATING BUDGET IMPACT

X	No Impact
	Revenue Enhancement

FY 27

DEBT SERVICE

Debt Service

	FUND	FUND	TOTAL
DEBT SERVICE	100	505	
CAPITAL PRINCIPAL - WWTP/WATER TANK/USDA/GEFA	-	164,912	164,912
CAPITAL INTEREST - WWTP/WATER TANK/USDA/GEFA	-	111,114	111,114
CAPITAL PRINCIPAL - FIRE HOUSE/MOBILE C2/TRUIST	310,664	-	310,664
CAPITAL INTEREST - FIRE HOUSE/MOBILE C2/TRUIST	408,163	-	408,163
CAPITAL PRINCIPAL - CITY HALL/CHASE	260,029	-	260,029
CAPITAL INTEREST - CITY HALL/CHASE	23,302	-	23,302
CAPITAL PRINCIPAL - FIRE TRUCK	123,040	-	123,040
CAPITAL INTEREST - FIRE TRUCK	4,959	-	4,959
CAPITAL PRINCIPAL - MOBILE COMMAND	59,844	-	59,844
CAPITAL INTEREST - MOBILE COMMAND	7,089	-	7,089
TOTAL DEBT SERVICE	1,197,089	276,026	1,473,115

DEBT ANALYSIS AT 6/30/2026 AND PROJECTION THRU 6/30/2030

FUNDS BORROWED	PRINCIPAL BALANCE AT END OF EACH YEAR					
	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030	
1. ASSET: WASTE WATER TREATMENT PLANT LENDER: USDA TERM: 40 YEARS FROM 6/18/2012 INTEREST RATE: 2.75 % BORROWED: \$ 3,527,716 PAID: \$12,136 MONTHLY	\$3,527,716	\$2,698,584	\$2,626,256	\$2,551,914	\$2,475,501	\$2,396,960
2 ASSET: WATER TANK LENDER: GEORGIA ENVIRONMENTAL FINANCE AUTHORITY TERM: 20 YEARS FROM 8/1/2016 INTEREST RATE: 3.03 % BORROWED: \$1,953,990 PAID: \$ 10,866 MONTHLY	\$1,953,990	\$1,139,447	\$1,041,998	\$941,555	\$838,025	\$731,315
3 ASSET: FIRE TRUCK LENDER: TRUIST BANK TERM: 10 YEARS FROM 8/17/2017 INTEREST RATE: 2.48 % BORROWED: \$ 1,103,085 PAID: \$32,000 QUARTERLY	\$1,103,085	\$87,570	\$0	\$0	\$0	\$0
4 ASSET: EMA MOBILE COMMAND VEHICLE LENDER: TRUIST BANK TERM: 10 YEARS FROM 12/5/2018 INTEREST RATE: 3.60 % BORROWED: \$ 560,000 PAID: \$16,733 QUARTERLY	\$560,000	\$159,338	\$97,310	\$33,020	\$0	\$0
5 ASSET: CITY HALL LENDER: JP MORGAN BANK TERM: 10 YEARS FROM 5/10/2019 INTEREST RATE: 2.5 % BORROWED: \$2,500,000 PAID: \$ 23,611 MONTHLY	\$2,500,000	\$791,440	\$524,835	\$251,489	\$0	\$0
6 ASSET: FIRE HOUSE NUMBER 3 LENDER: TRUIST BANK TERM: 20 YEARS FROM 10/16/2023 INTEREST RATE: 4.64 % BORROWED: \$ 9,300,000 PAID: \$ 59,902 MONTHLY	\$9,300,000	\$8,506,060	\$8,180,462	\$7,840,249	\$7,482,644	\$7,107,848
CURRENT DEBT	\$18,944,791	\$13,382,439	\$12,470,862	\$11,618,226	\$10,796,170	\$10,236,123
DEBT LIMIT AS OF 6/30/2025 PROJECTED THRU 6/30/2030		\$97,761,029	\$100,693,859	\$103,714,675	\$106,826,115	\$110,030,899
PERCENTAGE OF CURRENT DEBT LIMIT		13.69%	12.38%	11.20%	10.11%	9.30%
FUTURE DEBT PROJECTION						
ANCHOR PARK BONDS					\$25,000,000	
WASTE WATER TREATMENT PLANT BONDS						\$20,000,000
TOTAL FUTURE DEBT PROJECTION	\$0	\$0	\$0	\$0	\$25,000,000	\$20,000,000
CURRENT AND FUTURE DEBT PROJECTION						
CURRENT DEBT	\$18,944,791	\$13,382,439	\$12,470,862	\$11,618,226	\$10,796,170	\$10,236,123
FUTURE DEBT - ANCHOR PARK BONDS	\$0	\$0	\$0	\$0	\$25,000,000	\$24,182,000
FUTURE DEBT - WWTP BONDS	\$0	\$0	\$0	\$0	\$0	\$20,000,000
TOTAL CURRENT AND PROJECTED	\$18,944,791	\$13,382,439	\$12,470,862	\$11,618,226	\$35,796,170	\$54,418,123
PERCENTAGE OF CURRENT AND FUTURE DEBT LIMIT		13.69%	12.38%	11.20%	33.51%	49.46%

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