

**City of Tybee Island
2009 Budget Proposal
Five Year Capital Project Improvement Plan - DRAFT**

Project Funding		2009	2010	2011	2012	2013	Capital Improvements Funding
SPLOST 2003		1,732,549	-				1,732,549
SPLOST 2009		-	2,000,000	900,000	900,000	900,000	4,700,000
Grant Funding			3,227,603				3,227,603
Water Sewer Fund and Aid to Construction		2,260,050		-			2,260,050
General Fund		2,024,828	329,233	329,233	329,233	329,233	3,341,760
Clean Water State Revolving Loan Fund			3,900,000				3,900,000
Campground Fund		227,800	-				227,800
Total Project Funding		6,245,227	9,456,836	1,229,233	1,229,233	1,229,233	19,389,762
Project Description	Project #	2009	2010	2011	2012	2013	Project Budget Balance
Beach Improvements/Structure Removal	401	-	300,000	300,000	300,000	300,000	2,755,000
Drainage Projects	501	355,000	300,000	300,000	300,000	300,000	400,000
Roads and Infrastructure		400,000	-	-	-		400,000
DPW Vehicles		99,000					99,000
Wayfinding Program & Signage		50,000					50,000
GIS System		35,000					35,000
Solomon Rd Rehab/Maintenance		500,000					500,000
Old Fort Theater	604	50,000	-	-	-		50,000
Guardhouse/Community Center	605	10,000	-	-	-		10,000
Ft Screven Water Line	702	43,200					
		1,302,250					
		629,456	-	-	-		
Beach Crossovers		180,000					2,154,906
So Beach Business District	703	95,000					
		-	500,000	400,000	400,000	400,000	1,795,000
Marine Science Center	802	600,000	-				600,000
Police Facility	901	43,093	1,000,000				1,043,093
			3,227,603				3,227,603
Police Vehicles and Equipment		31,000					31,000
Fire Dept Eqpt./Facility		97,670					97,670
Recreation - 15 passenger Vehicle		33,000					33,000
Emergency Management Sirens/Misc		29,233	29,233	29,233	29,233	29,233	146,165
Ocean Rescue Equipment		16,700					16,700
Beach Restrooms		7,000					7,000
DPW, Parking Vehicles (Electric)		45,000					45,000
Waste Water Treatment Plant Upgrade			3,900,000				3,900,000
W/S Grit Separator/Odor Control		650,000					650,000
Water & Sewer Improvements		245,800	200,000	200,000	200,000	200,000	1,045,800
Campground Cabins		227,800	-				227,800
Parks Improvements		51,225					51,225
AV Equipment for City Hall		18,800					18,800
Total Project Costs		6,245,227	9,456,836	1,229,233	1,229,233	1,229,233	19,389,762

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