

City of Tybee Island  
2010 Budget As Approved  
Five Year Capital Project Improvement Plan

Project Funding	FY 2010	FY2011	FY2012	FY2013	FY2015	Capital Improvements Funding
<b>SPLOST 2003</b>	1,424,245	-				1,424,245
<b>GF/SPLOST 2009 ADVANCE</b>	270,000	1,030,000	2,700,000	2,700,000	1,300,000	8,000,000
<b>Grant Funding (Tee-Grant)</b>	160,000					160,000
<b>Water Sewer Fund and Aid to Construction</b>	360,926	445,000	445,000	445,000	445,000	2,140,926
<b>GMA Project Lease</b>						-
<b>GENERAL FUND FUNDING:</b>						-
<b>Hotel/Motel Tax Allocated to Beach</b>	150,000	250,000	250,000	250,000	250,000	1,150,000
<b>Cell Tower Allocated to Water/Sewer</b>	-	180,000	180,000	180,000	180,000	720,000
<b>Other General Fund</b>	828,282	809,039	145,000	381,845	120,000	2,284,166
<b>Total Project Funding</b>	<b>3,193,453</b>	<b>2,714,039</b>	<b>3,720,000</b>	<b>3,956,845</b>	<b>2,295,000</b>	<b>15,879,337</b>
<b>PUBLIC SAFETY:</b>						-
<b>Public Safety Facility</b>		1,014,300	843,150			1,857,450
<b>Police Vehicles and Equipment</b>	70,000			242,845		312,845
<b>Fire Vehicles and Equipment</b>	11,573			242,845		254,418
<b>Fire Department Bay</b>		65,000				65,000
<b>Emergency Management Sirens/Misc</b>	2,909	42,909	25,000			70,818
<b>Electronic Message Board</b>	-	13,300				13,300
<b>Lifeguard Equipment</b>	8,000					8,000
						-
<b>STREETS AND INFRASTRUCTURE:</b>						-
<b>14th Street Drainage Project</b>	824,245					824,245
<b>14th Street Drainage Project</b>	100,000					100,000
<b>Street Paving and Repair</b>	270,000					270,000
<b>Drainage</b>	139,500	15,700				155,200
<b>DPW Vehicles</b>	74,000					74,000
<b>Solar Pedestrian Crossing Signs</b>		36,000				36,000
<b>3 Butler Ave Brick Crosswalks</b>	30,000					30,000
<b>Machinery and Equip</b>	11,000					11,000
<b>Wayfinding Signage</b>	55,000					55,000
						-
<b>SIDEWALKS:</b>						-
<b>Sidewalks-Grant (Tee-Grant)</b>	160,000					160,000
<b>Sidewalks-GF</b>	40,000					40,000
<b>Tybrisa Sidewalks &amp; Roadway</b>	6,000					6,000
						-
<b>BEACH:</b>						-
<b>Beach Renourishment Allocation</b>	150,000	250,000	250,000	250,000	250,000	1,150,000
<b>Beach Renourishment Funding</b>			857,100			857,100
<b>Beach Crossovers</b>	135,000	120,000	120,000	120,000	120,000	615,000
<b>Restroom Trailer</b>	-	39,890				39,890
<b>Mobi-Mats</b>		19,000		19,000		38,000
<b>Bathroom Repairs &amp; Improvements</b>	10,000	10,000		185,705		205,705
<b>Removal N Beach Seawall</b>			571,400			571,400
<b>Beach Parking Improvements</b>			285,700			285,700
<b>Beach Patrol Equipment</b>	6,000					6,000
						-
<b>WATER &amp; SEWER IMPROVEMENTS:</b>						-
<b>Water &amp; Sewer Improvements</b>	-			414,200	1,300,000	1,714,200
<b>Water &amp; Sewer Improvements</b>		180,000	180,000	180,000	180,000	720,000
<b>Sewer Line Rehab</b>	108,000	225,000	225,000	225,000	225,000	1,008,000
<b>Pump Replacement</b>	-					-
<b>Trucks</b>	35,000					35,000
<b>Well Overhaul &amp; Rehab</b>	45,000					45,000
<b>Mach and Equip</b>	7,260					7,260
<b>WWTP</b>	110,666					110,666
<b>Ft. Screven Water Lines</b>	55,000	120,000	120,000	120,000	120,000	535,000
<b>W/S Grit Separator/Odor Control</b>	-	100,000	100,000	100,000	100,000	400,000
						-
<b>COMMUNITY DEVELOPMENT:</b>						-
<b>Marine Science Center</b>	600,000					600,000
<b>Solomon Road Project</b>	20,000	380,000				400,000
<b>Greenspace Allocation</b>	-					-
<b>Greenspace Funding</b>				571,400		571,400
<b>GIS</b>	35,000					35,000
<b>Battery Row Review</b>	20,000					20,000
<b>South Beach Revitalization</b>	23,300	82,940	142,650	1,285,850		1,534,740
						-
<b>MISCELLANEOUS:</b>						-
<b>Records Management System</b>	15,000					15,000
<b>Parking Meters</b>	16,000					16,000
<b>Recreation Equipment</b>	-					-
<b>Total Project Costs</b>	<b>3,193,453</b>	<b>2,714,039</b>	<b>3,720,000</b>	<b>3,956,845</b>	<b>2,295,000</b>	<b>15,879,337</b>