

**City of Tybee Island  
FY 2013 Capital Improvement Plan**

Project Number	Grant Fund	General Fund	Water & Sewer Fund	SPLOST	Fy 14 - FY 17 Deferred
<b>PROJECT FUNDING:</b>					
SPLOST 2003				667,772	
SPLOST 2009				3,007,768	
Grant Funding (TEE-Grant Historic Butler)	125,000				
Grant Funding (TEE Grant Trail)	200,000				
Water Sewer Fund			70,000		
<b>GENERAL FUND FUNDING:</b>					
Hotel/Motel Tax Allocated to Beach		150,000			
Other General Fund		213,431			
<b>TOTAL PROJECT FUNDING:</b>	<b>325,000</b>	<b>363,431</b>	<b>70,000</b>	<b>3,675,540</b>	
<b>PUBLIC SAFETY:</b>					
Public Safety Facility				2,328,414	
Public Safety Facility				41,272	
Police Vehicle - 6 cylinder		27,164			27,164
TIPD/Public Safety Software Upgrade				118,800	
Fire Department & TEMA Generator				35,000	
Police Equip/metal dector/car cameras - technology fee		16,000			
<b>STREETS AND INFRASTRUCTURE (DPW):</b>					
DPW Vehicles - Dumptruck					73,000
DPW Machinery and Equipment		9,000			7,000
DPW Small Pick-up for trash and bathrooms		15,000			
DPW - 14th Street Parking Lot Improvement		45,000			
Drainage Projects				101,804	
Drainage Tybrisa/Alley 2009 SPLOST					226,350
Drainage Tybrisa/Alley 2003 SPLOST					23,650
North Campbell Sidewalk (Eastside)					18,000
New Pavilion - Memorial Park/Sm. Pav. Jaycee Park					16,000
New Bike Racks					2,000
Grant Funding (TEE Grant Trail) - Local Match				40,000	
Grant Funding (TEE-Grant Historic Butler) - Local Match				31,250	
402 6 foot wide bike/ped trail thru Memorial Park				16,000	

	<b>Glass Crusher</b>					33,000
508	<b>Renovation of Jaycee Park Turf</b>		5,000			
	<b>BEACH RELATED:</b>					
611	<b>Beach Crossovers</b>		36,000			
601	<b>Bathroom Repairs &amp; Improvements</b>					36,000
804	<b>Bathrooms- North Beach Restroom</b>					57,000
	<b>Beach Renourishment Allocation</b>		150,000			
	<b>Beach Renourishment SPLOST</b>				300,000	
	<b>Mobi-Mats</b>					40,000
	<b>Beach Wheel Chair</b>					4,000
	<b>Lifeguards - MULE</b>					8,000
	<b>WATER &amp; SEWER IMPROVEMENTS:</b>					
	<b>Sewer Line Rehab</b>					100,000
	<b>Shallow Well for Beachside Showers</b>					10,000
	<b>Machinery &amp; Equipment at WWTP</b>			70,000		
	<b>River's End Campground</b>					
	<b>Utilities Installation - Upgrade</b>					40,375
	<b>White Rock Existing Cabins</b>					9,625
	<b>ADA Cabin including Site Preparation</b>		45,000			
	<b>Additional non-ADA Cabin including Site Preparation</b>					40,925
	<b>Pool Mobility Lift</b>					13,600
	<b>Pool Resurface &amp; Leak Remedy</b>					30,000
	<b>COMMUNITY DEVELOPMENT:</b>					
802	<b>Marine Science Center</b>				600,000	
707	<b>Salt Meadows Road Project</b>				30,000	
	<b>Battery Row Review</b>					20,000
	<b>Move and Reset WWII Memorial</b>		1,767			
706	<b>GIS</b>				6,500	
	<b>MRS ADA Access</b>				26,500	
	<b>Mobile Restroom @ end of Pier</b>					35,000
	<b>Strand ADA Sidewalk/2-way Drive @ end of Pier</b>					44,000
	<b>MISCELLANEOUS:</b>					
	<b>Solar Powered Single Spaced Meters (Start-up)</b>					200,000
	<b>Parking Meters - 100 New Meters</b>		13,500			11,500
	<b>Total Project Costs</b>		<b>363,431</b>	<b>70,000.00</b>	<b>3,675,540</b>	<b>1,146,189</b>

213,431.00

679,354

**2,328,414.08**