

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