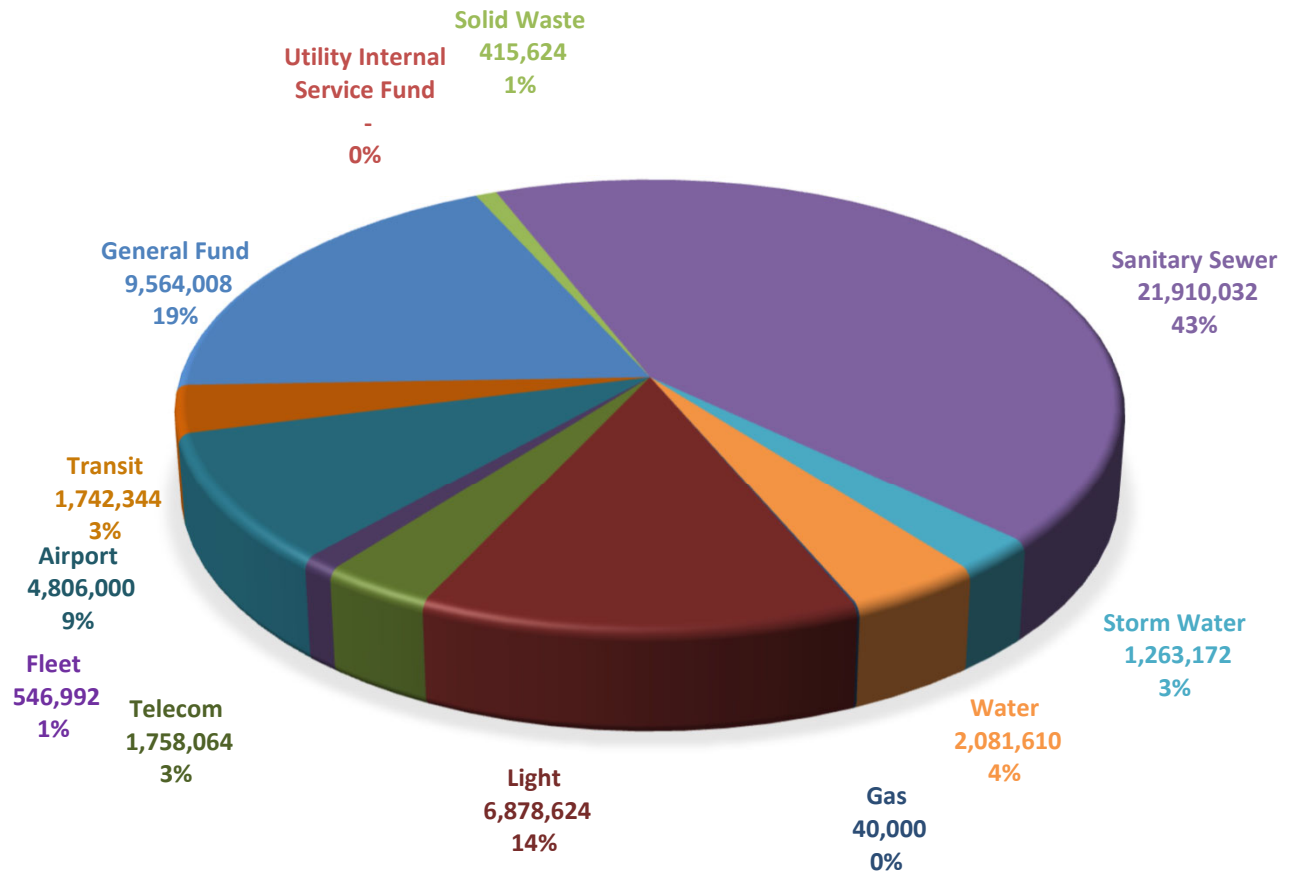




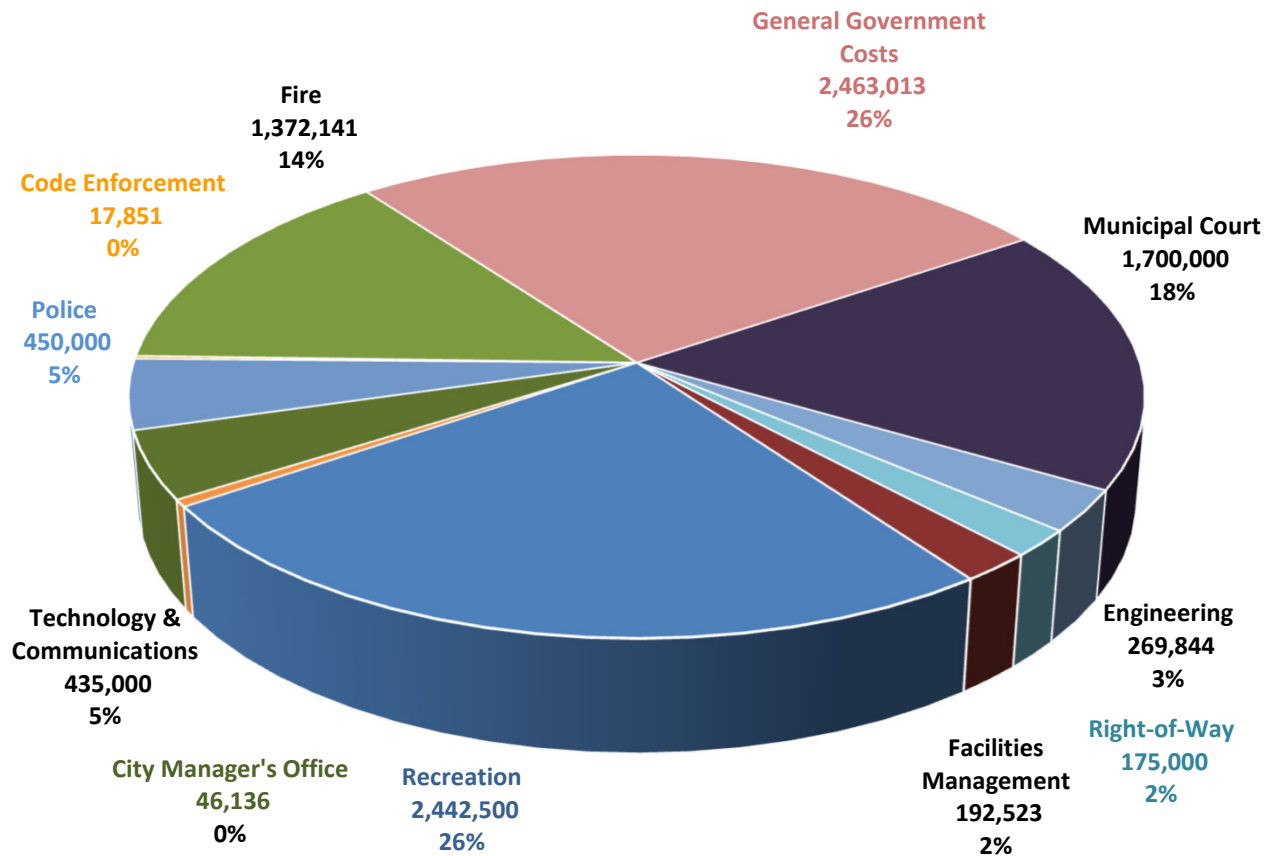
# Capital Improvement Program

# City of Albany FY 2025 Total Capital Appropriations



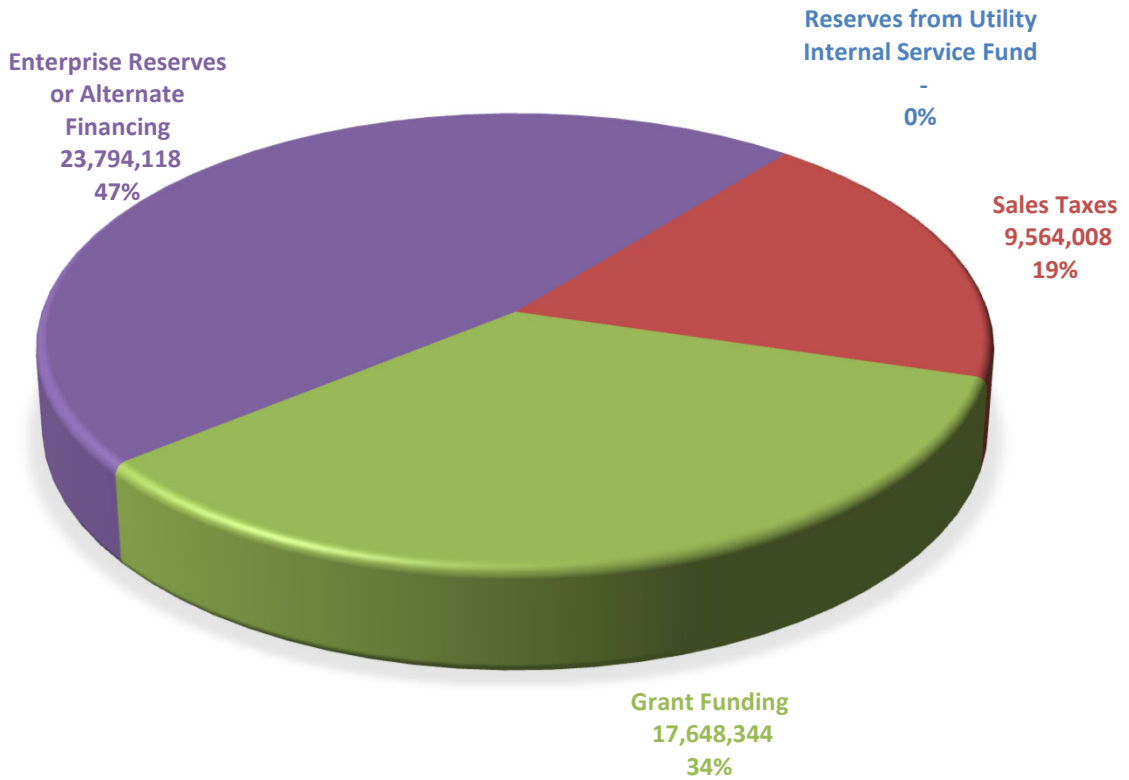
Total Appropriations  
\$51,006,470

# City of Albany FY 2025 General Fund Capital Appropriations



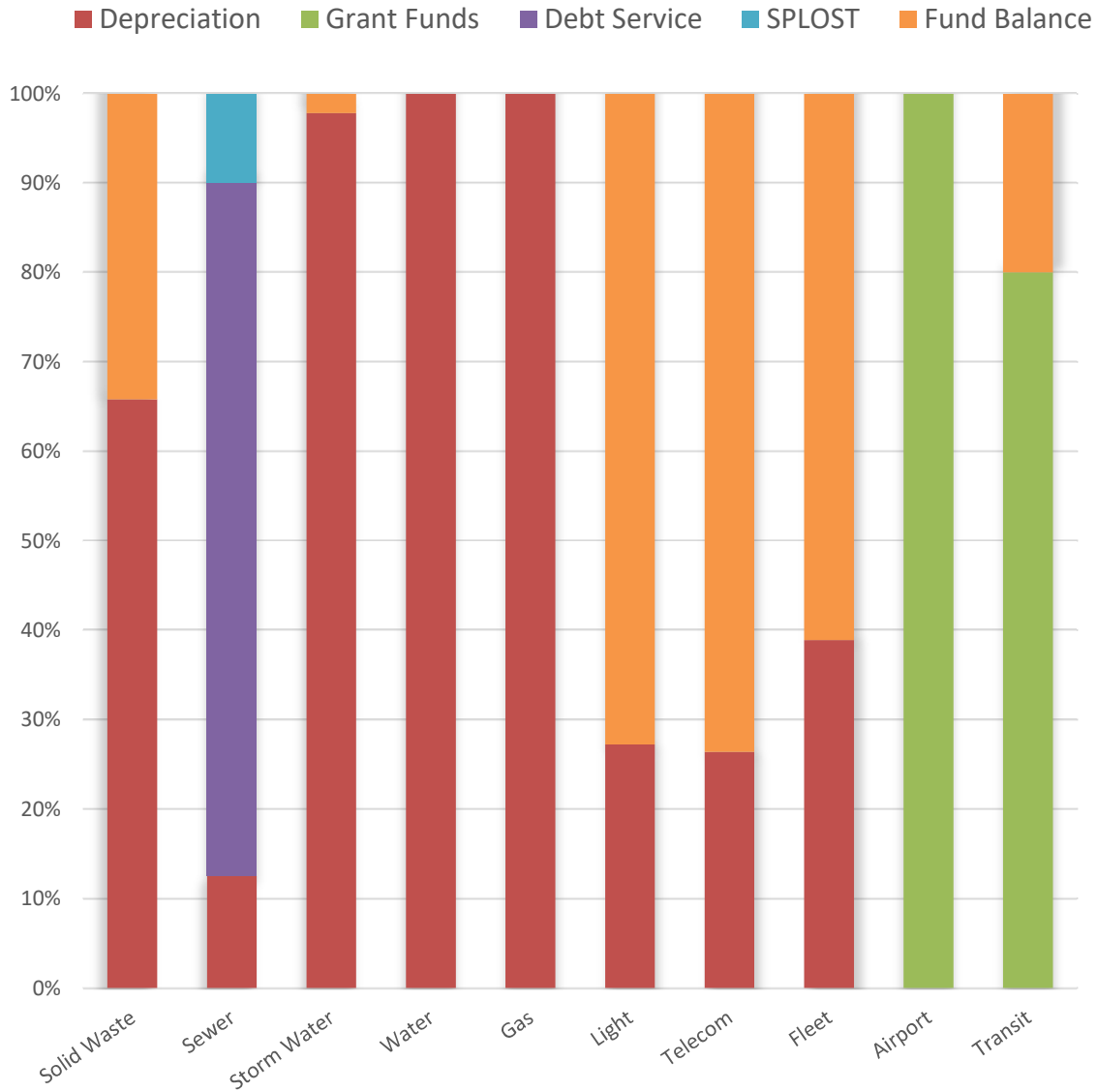
Total Appropriations  
\$9,564,008

# City of Albany FY 2024 Funding for Capital Appropriations



Total Appropriations  
\$51,006,470

# City of Albany FY 2025 Funding for Enterprise Capital



**Total Appropriations  
\$41,442,462**

FY 2025 CAPITAL BUDGET  
AND  
CAPITAL IMPROVEMENT PROGRAM  
FY 2025- 2029

The Capital Improvement Program (CIP) is a multi-year planning instrument used by the City of Albany to identify needed capital projects and to coordinate the financing and timing of these projects to enhance the development of facilities and the provision of services. Capital projects will be undertaken to: (a) preserve infrastructure and public facilities; (b) promote economic development and enhance the quality of life; (c) improve the delivery of services; (d) preserve community and historical assets; and (e) improve economically depressed areas and those areas with low- and moderate-income households. For purposes of budgeting and accounting, a "capital project" is defined as a major expenditure for an individual asset or project in excess of \$5,000 and which has an estimated useful life of one or more years.

Anticipated funding is accomplished through a variety of mechanisms. To begin with, the City has committed to funding the depreciation for Self-Sustaining Enterprise Funds (Utility Funds). For the Supplemented Enterprise Funds such as Transit, their capital is funded in part through capital grants and the local match is budgeted in the General Fund's transfer to the fund. Also, in the cases where the Supplemented Enterprise Fund is unable to cover the additional costs through the transfer received from the General Fund and the Fund does not receive grant reimbursement, the City will include the related costs in the Capital Improvement Fund (CIF). Governmental Funds utilize the CIF to fund the annual purchases of the capital needs for the General Government.

The CIP will be funded through the following sources:

1. General/Special Funds – A 15% designation of sales tax revenue.
2. Enterprise Funds/Utility Internal Service Fund – Monies provided for through net assets as depreciation or capital replacement expenses.
3. SPLOST VII & TSPLOST–Revenue generated by the SPLOST & TSPLOST Referendums

The first year of the Capital Improvement Program is the "Capital Budget". When adopted by the Mayor and Board of City Commissioners, the capital budget formally authorizes the expenditure of funds for the capital projects. Projects included in the remaining four years of the Capital Improvement Program are approved for planning purposes only and are not authorized until included in the Capital Budget. Appropriations for Capital Budget Projects do not expire at the end of the fiscal year *if the capital project takes longer to construct*. Appropriations for *purchases* will expire if not completed by the end of the fiscal year.

Requests for this year's Capital Budget totaled over \$60 million. Of this amount, \$9,564,008 was approved for the General/Special Funds. The Enterprise Funds were approved for \$41,442,462. The Capital Improvement Program for FY 2025 has a total cost of \$51,006,470. Some capital projects will be added and deleted as we proceed. As with the Operating Budget, the projects for each fund must be balanced with the resources available in that fund. This Budget provides the total resources and projects for each fund. The capital impact on the operating budget will be beneficial by decreasing expenditures with each retirement of high maintenance and inefficient equipment. The City has committed and budgeted to invest \$7,068,879 in the fleet of the City in order to reduce the expectation of unscheduled repairs and maintenance of equipment. A summary of the FY 2025 Capital Budget by Fund and a summary of the five-year Capital Improvement Program are listed on the following pages.

**City of Albany  
Capital Improvement Program  
General Fund, Special Funds and GMA**

Department	Project Title	Project Cost FY 2025	Project Cost FY 2026	Project Cost FY 2027	Project Cost FY 2028	Project Cost FY 2029	Total Project Cost
<b>Recreation</b>	Rolling Stock	142,500	100,000	100,000	100,000	100,000	542,500
	Replacement/Renovation of Greens @ Golf Course	1,000,000	-	-	-	-	1,000,000
	Maintenance Building @ Golf Course	1,300,000	-	-	-	-	1,300,000
	<b>Subtotal</b>	<b>2,442,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,842,500</b>
<b>City Manager's Office</b>	Rolling Stock	46,136	-	-	30,000	-	76,136
	<b>Subtotal</b>	<b>46,136</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>76,136</b>
<b>Technology &amp; Communications</b>	Backup & MDR	295,000	35,000	35,000	35,000	35,000	435,000
	Network Firewall	140,000	-	-	-	-	140,000
	<b>Subtotal</b>	<b>435,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>435,000</b>
<b>Police</b>	Rolling Stock	450,000	750,000	750,000	750,000	750,000	3,450,000
<b>Subtotal</b>	<b>450,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,450,000</b>	
<b>Code Enforcement</b>	Rolling Stock	-	40,000	40,000	40,000	40,000	160,000
	<b>Subtotal</b>	<b>17,851</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>160,000</b>
<b>Fire</b>	SCBA Equipment	210,141	210,141	210,141	210,141	210,142	1,050,706
	Dryers for Fire Fighter Gear	-	-	-	-	-	-
	Rolling Stock	1,162,000	366,667	366,667	366,667	366,667	2,628,667
	<b>Subtotal</b>	<b>1,372,141</b>	<b>576,808</b>	<b>576,808</b>	<b>576,808</b>	<b>576,809</b>	<b>3,679,373</b>
<b>General Government Costs</b>	Contingency for Wrecked Vehicles	-	200,000	200,000	200,000	200,000	800,000
	GMA Lease Payment *	518,573	400,000	400,000	400,000	400,000	2,118,573
	Albany Herald Building Renovations	672,135	-	-	-	-	672,135
	Downtown (Front Street Market)	850,000	-	-	-	-	850,000
	Capital Costs for Government Center	400,000	400,000	400,000	400,000	400,000	2,000,000
	Indirect Costs	22,305	22,305	22,305	22,305	22,305	111,525
	<b>Subtotal</b>	<b>2,463,013</b>	<b>1,022,305</b>	<b>1,022,305</b>	<b>1,022,305</b>	<b>1,022,305</b>	<b>5,702,233</b>
<b>Municipal Court</b>	Municipal Courtroom & Office Facilities	1,700,000	-	-	-	-	1,700,000
	<b>Subtotal</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>
<b>Engineering</b>	Rolling Stock	269,844	150,000	150,000	150,000	150,000	869,844
	<b>Subtotal</b>	<b>269,844</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>869,844</b>
<b>Right-of-Way</b>	Rolling Stock	175,000	475,000	475,000	475,000	475,000	2,075,000
	<b>Subtotal</b>	<b>175,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>2,075,000</b>
<b>Facilities Management</b>	Rolling Stock	192,523	350,000	350,000	350,000	350,000	1,592,523
	<b>Subtotal</b>	<b>192,523</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,592,523</b>
<b>GENERAL FUND TOTAL</b>		<b>9,564,008</b>	<b>3,499,113</b>	<b>3,527,113</b>	<b>3,529,113</b>	<b>3,527,114</b>	<b>22,638,609</b>
<b>GMA Lease Pool*</b>							
	Prior Year Purchases	518,573	518,573	518,573	-	-	1,555,719
<b>GMA LEASE POOL TOTAL</b>		<b>518,573</b>	<b>518,573</b>	<b>518,573</b>	<b>-</b>	<b>-</b>	<b>1,555,719</b>
<b>CIP FUND TOTAL PROJECT COST</b>		<b>9,564,008</b>	<b>3,499,113</b>	<b>3,527,113</b>	<b>3,529,113</b>	<b>3,527,114</b>	<b>22,638,609</b>
* Only one fifth of the total project cost will be paid in the current fiscal year due to financing options.							
<b>UISF</b>	Energy Control - Rolling Stock	-	90,000	90,000	90,000	90,000	360,000
	Energy Control - SCADA Servers & Workstations	-	-	-	-	-	-
	Utility Engineering - Rolling Stock	-	-	37,000	-	40,000	77,000
	HDD - Contracting Capital Drill Projects	-	500,000	500,000	500,000	500,000	2,000,000
	HDD - Rolling Stock	-	-	-	-	-	-
	Vegetation Management - Rolling Stock	-	200,000	200,000	200,000	200,000	800,000
	Customer Service - KRONOS Clocks	-	-	-	-	-	-
<b>UTILITY INTERNAL SERVICE FUND TOTAL</b>		<b>-</b>	<b>790,000</b>	<b>827,000</b>	<b>790,000</b>	<b>830,000</b>	<b>3,237,000</b>
<b>UTILITY INTERNAL SERVICE FUND TOTAL PROJECT COST</b>		<b>-</b>	<b>790,000</b>	<b>827,000</b>	<b>790,000</b>	<b>830,000</b>	<b>3,237,000</b>



**City of Albany  
Capital Improvement Program  
Enterprise Funds and GMA**

Fund	Project Title	Project Cost FY 2025	Project Cost FY 2026	Project Cost FY 2027	Project Cost FY 2028	Project Cost FY 2029	Total Project Cost
<b>Solid Waste</b>	<u>Rolling Stock</u>	415,624	300,000	300,000	300,000	300,000	1,615,624
<b>SOLID WASTE FUND TOTAL</b>		<b>415,624</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,615,624</b>
<b>Sanitary Sewer</b>	<u>CSO Separation Project</u>	21,321,250	19,534,000	16,013,000	4,504,000	4,504,000	65,876,250
	<u>Rolling Stock</u>	588,782	201,378	886,571	1,331,656	1,398,239	1,500,000
<b>SANITARY SEWER FUND TOTAL</b>		<b>21,910,032</b>	<b>19,735,378</b>	<b>16,899,571</b>	<b>5,835,656</b>	<b>5,902,239</b>	<b>67,376,250</b>
<b>Storm Water</b>	<u>Rolling Stock</u>	1,263,172	1,156,251	1,313,790	1,010,925	1,061,471	5,805,609
<b>STORM WATER FUND TOTAL</b>		<b>1,263,172</b>	<b>1,156,251</b>	<b>1,313,790</b>	<b>1,010,925</b>	<b>1,061,471</b>	<b>5,805,609</b>
<b>Water</b>	<u>Rolling Stock</u>	616,610	300,000	300,000	300,000	315,000	1,831,610
	<u>Well 33</u>	400,000	-	-	-	-	400,000
	<u>Well 34</u>	400,000	-	-	-	-	400,000
	<u>Fire Rated Meters</u>	215,000	-	-	-	-	215,000
	<u>Water Main Replacements</u>	450,000	-	-	-	-	450,000
	<u>Well Upgrades &amp; Improvements</u>	-	440,000	440,000	440,000	440,000	1,760,000
<b>WATER FUND TOTAL</b>		<b>2,081,610</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>755,000</b>	<b>5,056,610</b>
<b>Gas</b>	<u>Expansion of Infrastructure</u>	-	675,000	710,000	660,000	660,000	2,705,000
	<u>Refurbish Natural Gas Gate Stations</u>	40,000	-	-	-	-	40,000
	<u>Rolling Stock</u>	-	200,000	200,000	210,000	210,000	820,000
<b>GAS FUND TOTAL</b>		<b>40,000</b>	<b>875,000</b>	<b>910,000</b>	<b>870,000</b>	<b>870,000</b>	<b>3,525,000</b>
<b>Light</b>	<u>Rolling Stock</u>	1,428,624	193,393	97,002	16,389	203,063	1,938,471
	<u>Underground Cable Replacement</u>	1,000,000	500,000	500,000	500,000	500,000	3,000,000
	<u>#6 Copper Replacement</u>	615,000	200,000	200,000	200,000	200,000	1,415,000
	<u>HPS Security Light Transition to LED</u>	500,000	300,000	300,000	300,000	300,000	1,700,000
	<u>Electric Distribution System Grid Resilience &amp; Automation Program</u>	1,500,000	-	-	-	-	1,500,000
	<u>Substation #2 Upgrades</u>	250,000	-	-	-	-	250,000
	<u>Substation #9 Upgrades</u>	220,000	-	-	-	-	220,000
	<u>Vantage Point/Sensus Lighting Module</u>	680,000	-	-	-	-	680,000
	<u>Radian RW-31X Meter Site Analyzer</u>	60,000	-	-	-	-	60,000
	<u>Radian Model WECO 4050X 3 Phase Meter Test</u>	65,000	-	-	-	-	65,000
	<u>Pole Inspection Corrective Maintenance</u>	500,000	-	-	-	-	500,000
	<u>Upgrade Substation Breakers</u>	-	350,000	350,000	350,000	350,000	1,400,000
	<u>Outfitings for Utility Bucket Trucks</u>	60,000	40,000	40,000	40,000	40,000	220,000
<b>LIGHT FUND TOTAL</b>		<b>6,878,624</b>	<b>1,583,393</b>	<b>1,487,002</b>	<b>1,406,389</b>	<b>1,593,063</b>	<b>9,923,471</b>
<b>Telecom</b>	<u>Comprehensive Plan Build Out</u>	1,060,000	150,000	150,000	100,000	100,000	1,560,000
	<u>6900 Omniswitches</u>	375,000	-	-	-	-	375,000
	<u>TSP Upgrade</u>	165,000	-	-	-	-	165,000
	<u>Rolling Stock</u>	158,064	-	78,803	-	82,743	319,610
<b>TELECOM FUND TOTAL</b>		<b>1,758,064</b>	<b>150,000</b>	<b>228,803</b>	<b>100,000</b>	<b>182,743</b>	<b>2,419,610</b>
<b>Fleet</b>	<u>Portable Wireless Lifts</u>	60,447	-	-	-	-	60,447
	<u>Drive On Lifts - Fixed Route Transit Buses</u>	170,295	-	-	-	-	170,295
	<u>10-Ton Crane</u>	236,250	-	-	-	-	236,250
	<u>Rolling Stock</u>	80,000	103,000	103,000	103,000	103,000	492,000
<b>FLEET FUND TOTAL</b>		<b>546,992</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>552,447</b>
<b>Airport</b>	<u>Airfield Generator</u>	150,000	-	-	-	-	150,000
	<u>Air Conditioner</u>	76,000	10,000	10,000	10,000	10,000	116,000
	<u>Cargo Ramp Expansion</u>	3,750,000	-	-	-	-	3,750,000
	<u>Rehab for South Apron Hangar</u>	830,000	-	50,000	-	50,000	930,000
	<u>Rolling Stock</u>	-	35,000	500,000	30,000	150,000	715,000
<b>AIRPORT FUND TOTAL</b>		<b>4,806,000</b>	<b>45,000</b>	<b>560,000</b>	<b>40,000</b>	<b>210,000</b>	<b>5,661,000</b>
<b>Transit*</b>	<u>Bus Shelters</u>	-	161,100	161,100	161,100	161,100	644,400
	<u>Fixed Route Buses (3)</u>	-	500,000	-	500,000	-	1,000,000
	<u>Paratransit Buses (2)</u>	410,000	-	350,000	-	350,000	1,110,000
	<u>Benches &amp; Trash Receptacles</u>	282,000	37,000	37,000	37,000	37,000	430,000
	<u>New Software for Transit Passenger Interactions</u>	643,180	-	-	-	-	643,180
	<u>Automatic Money Counters</u>	17,000	-	-	-	-	17,000
	<u>Furniture</u>	4,300	-	-	-	-	4,300
	<u>ID Badge System</u>	11,000	-	-	-	-	11,000
	<u>Hall Entry Door &amp; Back Door Card Access</u>	9,100	-	-	-	-	9,100
	<u>Dispatch Area Renovations</u>	30,000	-	-	-	-	30,000
	<u>Bathroom Renovations</u>	30,000	-	-	-	-	30,000
	<u>Fob Access to Doors</u>	8,479	-	-	-	-	8,479
	<u>Artic Aire - Rheem AC/Heating Unit</u>	11,285	-	-	-	-	11,285
	<u>Camera Upgrades for Buses &amp; ADA Vans</u>	206,000	-	-	-	-	206,000
	<u>Rolling Stock (Non-revenue)</u>	80,000	-	-	-	-	80,000
<b>TRANSIT FUND TOTAL</b>		<b>1,742,344</b>	<b>698,100</b>	<b>548,100</b>	<b>698,100</b>	<b>548,100</b>	<b>3,470,400</b>
<b>ENTERPRISE FUNDS TOTAL</b>		<b>41,442,462</b>	<b>25,386,122</b>	<b>23,090,266</b>	<b>11,104,070</b>	<b>11,525,616</b>	<b>105,406,021</b>
<b>CAPITAL IMPROVEMENT PROGRAM TOTAL COST</b>		<b>51,006,470</b>	<b>29,675,235</b>	<b>27,444,379</b>	<b>15,423,183</b>	<b>15,882,730</b>	<b>131,281,630</b>

\* There will be a 10% Match from the City's General Fund or SPLOST



## CAPITAL IMPROVEMENT PROJECT REQUEST

Replace/Renovate Greens									
PROJECT MANAGER:	Derrick Grimsley								
DEPARTMENT/DIVISION:	Recreation & Parks/ Golf Course 601								
PRIORITY (if multiple requests):									
DESCRIPTION/JUSTIFICATION:	Replace all the greens. The greens have never been replaced since the opening in 1964. Several greens have been thatch-built up. Replanting all the greens is the only solution to get rid of the fungus.								
POSITIVE IMPACT ON SERVICES: (If approved)	Players will visit courses with good greens and can increase traffic and profits by replacing them and increasing green fees.								
NEGATIVE IMPACT ON SERVICES: (If not approved)	Traffic & Membership will remain the same.								
<b>FUNDING SOURCE</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>TOTAL</b>			
Capital			1,000,00			0	PROJECT ESTIMATED Start Date      Completion Date 07/01/24      6/30/25		
						0			
						0			
						0			
<b>TOTAL</b>	0	0	1000000	0	0	0			
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 23</b>	
Internal Costs						0	0		
External Costs						0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Five Year Total</b>	OTHER: Project Type:      Please Select Account Number(s):      00.0000.0000		
Personnel						0			
Operating/Maintenance			20,000	20,000	20,000	60,000			
Capital Outlay						0			
<b>TOTAL</b>	0	0	20,000	20,000	20,000	60,000			
<b>DO NOT USE SECTION BELOW:      Notes:</b>									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

Maintenance Building @ Golf Course									
PROJECT MANAGER:	Tripp Swilley								
DEPARTMENT/DIVISION:	Recreation & Parks/Golf Course								
PRIORITY (if multiple requests):	1								
DESCRIPTION/JUSTIFICATION:	Construction of Maintenance Building at the Golf Course: Current shop is unsafe, has poor air quality, poor lighting, and a roof leak. Every time it rains, there are flooding issues that make it an unsafe work environment.								
POSITIVE IMPACT ON SERVICES: (If approved)	Staff will have a safe place to work.								
NEGATIVE IMPACT ON SERVICES: (If not approved)	Environmental hazard; safety/health concerns.								
FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL			
General Funds	1,300,000	0				1,300,000	<b>PROJECT ESTIMATED</b>		
						0			
						0			
<b>TOTAL</b>	1,300,000	0	0	0	0	1,300,000	Start Date	Completion Date	
								6/30/25	
PROJECT COSTS		PROJECT BUDGET							
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 23	
Internal Costs						0	0		
External Costs	1,300,000					1,300,000	1,300,000	1,300,000	
<b>Total</b>	1,300,000	0	0	0	0	1,300,000	1,300,000	1,300,000	
ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.		
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total			
Personnel						0	<b>OTHER:</b>		
Operating/Maintenance		5,000	5,000	5,000	5,000	20,000	Project Type:	New	
Capital Outlay						0	Account Number(s):	00.0000.0000	
<b>TOTAL</b>	0	5,000	5,000	5,000	5,000	20,000			
<b>DO NOT USE SECTION BELOW: Notes:</b>									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

<b>Backup &amp; MDR</b>									
<b>PROJECT MANAGER:</b>	<b>John Dawson</b>						<b>3/1/2024</b>		
<b>DEPARTMENT/DIVISION:</b>	<b>Technology and Communications</b>								
<b>PRIORITY (if multiple requests) :</b>	High								
<b>DESCRIPTION/JUSTIFICATION:</b>	This project is to bolster our endpoint security and backup solutions. The project if approved will allow us to use a Managed Detection and Response Solution, and upgraded Backup Appliance to protect our servers, and a cloud based backup solution for Office 365.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	An upgraded backup solution will reduce the constant storage management of our current backup appliance. A managed AntiVirus solution will reduce the administrative burden on TAC and give us a partner to work with on incident response who can monitor our endpoints around the clock. Adding backup for Office 365, will eliminate our reliance on Microsoft to provide this service.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	We will continue to operate with the dated current solutions we have for these services and continue to rely on Microsoft for maintaining our data in Office 365.								
<b>FUNDING SOURCE</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>TOTAL</b>			
1800	295,000	0	0	0	0	295,000	<b>PROJECT ESTIMATED</b>		
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
<b>TOTAL</b>	295,000	0	0	0	0	295,000	<b>07/01/24</b>	<b>6/30/25</b>	
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>	
<b>Internal Costs</b>						0	0		
<b>External Costs</b>	295,000					295,000	295,000	295,000	
<b>Total</b>	295,000	0	0	0	0	295,000	295,000	295,000	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION: Licensing and Support</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>			
<b>Personnel</b>						0	<b>OTHER: 1800.7880</b>		
<b>Operating/Maintenance</b>	0	100,000	100,000	100,000	100,000	400,000	<b>Project Type:</b>	Please Select	
<b>Capital Outlay</b>						0	<b>Account Number(s):</b>	<b>00.0000.0000</b>	
<b>TOTAL</b>	0	100,000	100,000	100,000	100,000	400,000			
<b>DO NOT USE SECTION BELOW:    Notes:</b> These operating costs would be slight increases for AV and server backup, 365 backup would be a new yearly cost.									
<b>Recommended by:</b> _____					<b>Date:</b> _____				
<b>Approved by:</b> _____					<b>Date:</b> _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

Network Firewall									
<b>PROJECT MANAGER:</b>	John Dawson						3/1/2024		
<b>DEPARTMENT/DIVISION:</b>	Technology and Communications								
<b>PRIORITY (if multiple requests):</b>	High								
<b>DESCRIPTION/JUSTIFICATION:</b>	This project is to purchase upgraded perimeter hardware firewalls for the network. These devices are the frontline devices inspecting and protecting traffic entering and exiting the primary network. Upgrading our firewalls represents a proactive step towards enhancing our cybersecurity posture and ensuring the continued protection of our organization's assets.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Purchasing new hardware with additional services such as Global Protect, Wildfire, and DNS Sinkholing will increase our cyber defenses and reduce the risk of malicious actors gaining entry into our network.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	The current Palo Alto 3060 firewalls are end of service on October 24, 2024. At that point, we will no longer receive software security updates and technical support. This would leave our organization more vulnerable to new cyber threats.								
<b>FUNDING SOURCE</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>TOTAL</b>			
1800	140,000	0	0	0	0	140,000	<b>PROJECT ESTIMATED</b>		
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
						0			
<b>TOTAL</b>	140,000	0	0	0	0	140,000			
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>	
Internal Costs						0	0		
External Costs						0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:Licensing and Support</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>			
Personnel						0	<b>OTHER:</b>		
Operating/Maintenance	0	0	0	40,000	40,000	80,000	<b>Project Type:</b>	Please Select	
Capital Outlay						0			
<b>TOTAL</b>	0	0	0	40,000	40,000	80,000	<b>Account Number(s):</b>	<b>00.0000.0000</b>	
<b>DO NOT USE SECTION BELOW: Notes:</b>									
<b>Recommended by:</b> _____					<b>Date:</b> _____				
<b>Approved by:</b> _____					<b>Date:</b> _____				



**CAPITAL IMPROVEMENT PROJECT REQUEST**

(145) SCBAs									
<b>PROJECT MANAGER:</b>		Fire Chief Cedric Scott						3/17/2020	
<b>DEPARTMENT/DIVISION:</b>		Fire Department							
<b>PRIORITY (if multiple requests) :</b>									
<b>DESCRIPTION/JUSTIFICATION:</b>		(145) SCBAs - MSA G1 SCBA FIRE SERVICE EDITION , 4500 PSI HIGH PRESSURE SYSTEM, " CGA THREADED CYLINDER CONNECTION STYLE , HARNESS & AIR FRAME ACARRIER WITH ADJUSTABLE & SWIVELING LUMBAR PAD SUPPORT , SOLID COVER SECOND STAGE REGULATOR , VOICE AMPLIFICATION SYSTEM , INTEGRATED PASS ALARM SYSTEM. RECHARGEABLE BATTERY. 2018 NFPA COMPLIANT SCBA. MSA G1 FACE MASK W/ 4 POINT ADJUSTMENT HEAD HARNESS - MEDIUM 2-19. MSA G1 FIRE SERVICE 4500 PSI 45 MIN. CYLINDER 9-18. All departmental SCBAs are scheduled to expire December 2025. (29 per year)							
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>		These air packs and face pieces are needed to provide vital oxygen to firefighters in hazardous conditions.							
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>		If we do not replace them, we will be jeopardizing the safety and well-being of all AFD firefighters and the citizens of Albany and Dougherty County.							
<b>FUNDING SOURCE</b>									
	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL	<b>PROJECT ESTIMATED</b>		
	210,141	210,141	210,141	210,141	210,141	1,050,706			
						0			
						0			
						0	Start Date	Completion Date	
<b>TOTAL</b>	210,141	210,141	210,141	210,141	210,141	1,050,706	07/01/20	12/1/25	
<b>PROJECT COSTS</b>									
<b>PROJECT BUDGET</b>									
<b>PROJECT COMPONENTS</b>	FY 21	FY 22	FY 23	FY 24	FY 25	Five Year Total	Total Project Cost		Total Cost at end of FY21
Internal Costs						0	0		
External Costs						0	0		0
<b>Total</b>	0	0	0	0	0	0	0		0
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	FY 21	FY 22	FY 23	FY 24	FY 25	Five Year Total	<b>OTHER:</b>		
Personnel						0			
Operating/Maintenance						0			
Capital Outlay						0			
<b>TOTAL</b>	0	0	0	0	0	0	Project Type:	Please Select	
							Account Number(s):	00.0000.0000	
<b>USE SECTION BELOW: Notes:</b>									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

Drinking Water Well # 33 and #34 Rehabilitation	
<b>PROJECT MANAGER:</b>	David Apperson / Justin Wright
<b>DEPARTMENT/DIVISION:</b>	WATER / Utility Operation
<b>PRIORITY (if multiple requests) :</b>	HIGH
<b>DESCRIPTION/JUSTIFICATION:</b>	The proposed project aims to comprehensively renovate to align with EPD standards. This includes the installation of a new pump and motor, thorough cleaning of well screens, and the implementation of a new column pipe and shaft. The renovation extends to the building, encompassing electrical upgrades and the necessary separation of chemical rooms. This initiative is vital for maintaining and enhancing the well's efficiency and environmental sustainability, meeting the regulatory requirements set forth by the EPD.
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Enhance production at this location by implementing a more efficient motor and pump. Ensure compliance with EPD standards for both wells and chemical feed rooms.
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	The well is at risk of complete failure, resulting in an inability to generate water and maintain sufficient pressure within the designated zone. Moreover, the electrical panel and wire have deteriorated to a degree where they pose a significant safety hazard.

FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL	PROJECT ESTIMATED	
Well 33	400,000					400,000		
Well 34	400,000					400,000		
Well 17		450,000				450,000		
Well 22		400,000				400,000		
Well 7			400,000			400,000		
Well 32			400,000			400,000		
Well 21				400,000		400,000		
Well 12				400,000		400,000		
Well 26					400,000	400,000		
Well 28					400,000	400,000		
<b>TOTAL</b>	800,000	850,000	800,000	800,000	800,000	4,050,000		

PROJECT COSTS	PROJECT BUDGET						Five Year Total	Total Project Cost	Total Cost at end of FY 25
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>FY 29</b>	<b>FY 29</b>	<b>FY 29</b>	<b>FY 29</b>
Internal Costs	8,000	20,000	8,000	8,000	8,000	8,000	52,000	52,000	8,000
External Costs	800,000	850,000	800,000	800,000	800,000	800,000	4,050,000	4,050,000	800,000
<b>Total</b>	808,000	870,000	808,000	808,000	808,000	808,000	4,102,000	4,102,000	808,000

ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.	
<b>DESCRIPTION:</b>	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	OTHER: Project Type: Please Select Account Number(s): 00.0000.0000	
Personnel	1,440	3,400	3,500	3,700	3,800	15,840		
Operating/Maintenance	1,200	1,742	1,850	1,950	2,050	8,792		
Capital Outlay						0		
<b>TOTAL</b>	2,640	5,142	5,350	5,650	5,850	24,632		

**DO NOT USE SECTION BELOW:**      *Notes:* \_\_\_\_\_

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Recommended by: \_\_\_\_\_      Date: \_\_\_\_\_

Approved by: \_\_\_\_\_      Date: \_\_\_\_\_



## CAPITAL IMPROVEMENT PROJECT REQUEST

6" & 8" Fire Rated Water Meters									
<b>PROJECT MANAGER:</b>	David Apperson / David Swan								
<b>DEPARTMENT/DIVISION:</b>	Water / Utility Operations								
<b>PRIORITY (if multiple requests):</b>	High								
<b>DESCRIPTION/JUSTIFICATION:</b>	Specialized water meter crucial for buildings and facilities requiring a reliable and resilient water supply for fire protection. Focuses on fire resistance, compliance with safety standards, and accurate measurements of water flow. State of Georgia EPD requires all water services to be metered.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Purchasing fire rated water meters in bulk due to ongoing shortages will help ensure supply stability, timely project completion, and timely replacment of stopped meters for revenue.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	6-8 month lead times, stopped meters causing loss of revenue. Longer wait times for new services which would negatively impact customer satisfaction.								
<b>FUNDING SOURCE</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>TOTAL</b>			
6" Neptune Fire Rated Meters - 20 x \$8,000 each	160,000	120,000	100,000	80,000	80,000	540,000	<b>PROJECT ESTIMATED</b>		
8" Neptune Fire Rated Meters - 5 x \$11,000 each	55,000	33,000	22,000	22,000	22,000	154,000			
						0	<b>Start Date</b>	<b>Completion Date</b>	
						0	07/01/24	6/30/25	
<b>TOTAL</b>	215,000	153,000	122,000	102,000	102,000	694,000			
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>	
<b>Internal Costs</b>	1,440	1,440	1,440	1,440	1,440	7,200	7,200	1,440	
<b>External Costs</b>	45,000	25,000	25,000	25,000	25,000	145,000	145,000	45,000	
<b>Total</b>	46,440	26,440	26,440	26,440	26,440	152,200	152,200	46,440	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>OTHER:</b>		
<b>Personnel</b>	1,440	1,440	1,440	1,440	1,440	7,200			
<b>Operating/Maintenance</b>	1,000	1,000	1,000	1,000	1,000	5,000			
<b>Capital Outlay</b>						0	<b>Project Type:</b>	Multi-Year	
<b>TOTAL</b>	2,440	2,440	2,440	2,440	2,440	12,200	<b>Account Number(s):</b>	00.0000.0000	
<b>DO NOT USE SECTION BELOW: Notes:</b>									
<b>Recommended by:</b> _____					<b>Date:</b> _____				
<b>Approved by:</b> _____					<b>Date:</b> _____				





## CAPITAL IMPROVEMENT PROJECT REQUEST

10 Year Strategic Water Main Replacement Plan			
<b>PROJECT MANAGER:</b>	David Apperson / Jason Tucker		
<b>DEPARTMENT/DIVISION:</b>	Water / Utility Operations		
<b>PRIORITY (if multiple requests) :</b>	High		
<b>DESCRIPTION/JUSTIFICATION:</b>	Implement a comprehensive initiative to bolster fire protection and revitalize aging infrastructure by replacing existing 2" galvanized main and its associated services. Crucial step toward ensuring the long-term effectiveness and reliability of the infrastructure by providing increasing flow / pressure and fire protection measures.		
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Replacing aging 2" main ensures a more resilient, cost effective, and environmentally responsible water infrastructure. Also added fire protection, in hopes of improving ISO Ratings for the Citizens of Dougherty County.		
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Increased maintenance cost, service disruptions, water quality issues, and decreased system efficiency.		

FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL				
400 Block of Poincianna. 2,500 feet	250,000					250,000	<b>PROJECT ESTIMATED</b>			
100 Block of Almond St. - 1,500 feet	200,000					200,000				
800 - 1100 block of S Davis - 1,500 feet		200,000				200,000				
1100 - 1300 Block of Waddell - 2,100 feet		275,000				275,000				
1100 - 1300 Block of Colquitt Ave - 2,100 feet			275,000			275,000				
100-200 block Central / Carroll - 2,600 feet			300,000			300,000				
2300-2400 Jewel- 1600 feet				175,000		175,000				
2200 - 2300 Taft Ave - 1200 feet				125,000		125,000				
1900 - 2000 block Palmyra - 2100 feet					235,000	235,000			<b>Start Date</b>	<b>Completion Date</b>
Indian Creek (Navaho, Bison, Apache, Cochise) - 1,400 feet					150,000	150,000				
<b>TOTAL</b>	450,000	475,000	575,000	300,000	385,000	2,185,000	07/01/24	06/31/2025		

PROJECT COSTS	PROJECT BUDGET								
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25	
<b>Internal Costs</b>	8,000	8,000	8,000	8,000	8,000	40,000	40,000	8,000	
<b>External Costs</b>	450,000	475,000	575,000	300,000	385,000	2,185,000	2,185,000	450,000	
<b>Total</b>	458,000	483,000	583,000	308,000	393,000	2,225,000	2,225,000	458,000	

ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.			
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total				
<b>Personnel</b>	1,440	1,440	1,440	1,440	1,440	7,200	<b>OTHER:</b>			
<b>Operating/Maintenance</b>	1,000	1,000	1,000	1,000	1,000	5,000			<b>Project Type:</b>	Multi-Year
<b>Capital Outlay</b>						0				
<b>TOTAL</b>	2,440	2,440	2,440	2,440	2,440	12,200	<b>Account Number(s):</b>	00.0000.0000		

<b>DO NOT USE SECTION BELOW:</b> <i>Notes:</i> _____	
Recommended by: _____	Date: _____
Approved by: _____	Date: _____



## CAPITAL IMPROVEMENT PROJECT REQUEST

Refurbish Natural Gas Gate Station									
<b>PROJECT MANAGER:</b>	Adam Scott					<b>DATE</b>	2/15/2024		
<b>DEPARTMENT/DIVISION:</b>	Gas								
<b>PRIORITY (if multiple requests) :</b>	High								
<b>DESCRIPTION/JUSTIFICATION:</b>	Have a contractor sandblast and paint 4 natural (US 19, Plant 1, Plant 2, Armena Rd) gas gate stations and 1 regulator station (P&G) with epoxy finish that will last and protect the pipe. Also will keep us in compliance with the Public Safety Commission. This will be contracted out so there will be no additional cost associated with this project.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Will eliminate atmospheric corrosion, keeping leaks on high pressure lines at bay. Make equipment last longer. Make the overall station look better.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Leaks from atmospheric corrosion causing unnecessary overtime and customer outages. Possible warnings or fines from the PSC. Continued degradation of the City's Natural Gas Gate and regulator stations.								
<b>FUNDING SOURCE</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>TOTAL</b>			
Capital	40,000					40,000	<b>PROJECT ESTIMATED</b>		
						0			
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
<b>TOTAL</b>	40,000	0	0	0	0	40,000			
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>	
Internal Costs	40,000	0	0	0	0	40,000	40,000	40,000	
External Costs	0	0	0	0	0	0	0	0	
<b>Total</b>	40,000	0	0	0	0	40,000	40,000	40,000	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>			
Personnel	0	0	0	0	0	0	<b>OTHER:</b>		
Operating/Maintenance	0	0	0	0	0	0	<b>Project Type:</b>	Please Select	
Capital Outlay	0	0	0	0	0	0	<b>Account Number(s):</b>	00.0000.0000	
<b>TOTAL</b>	0	0	0	0	0	0			
<b>DO NOT USE SECTION BELOW: Notes:</b>									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

Underground Cable Replacement - Circuit Reliability Improvement Program									
PROJECT MANAGER:	Tommy Mincy / Jason Clenney								
DEPARTMENT/DIVISION:	Light Dept - 4620 / Utility Operations								
PRIORITY (if multiple requests):	High								
DESCRIPTION/JUSTIFICATION:	<p>The City of Albany Utility currently has hundreds of miles of underground cable that has been installed annually since the 1970's. The average life expectancy of this existing cable is 20 years; thus exceeding its useful life by 30 years. As a result, when cable failures or damages occur, it commonly results in very costly repairs, and extensive outage duration if switching options are limited; resulting in negative customer satisfaction. The utility plans to replace approximately 25,000 feet of cable annually for the next five years at a cost of approximately \$75 per foot for conventional replacement methods (approx 4K), and \$30 per foot for cable injection (approx 24K feet).</p>								
POSITIVE IMPACT ON SERVICES: (If approved)	<p>Replacing this aged cable will harden the underground utility infrastructure, and improve system reliability by minimizing the potential for recurrent extended power outages in the community when cable failures occur. Upgrading the cable will extend the useful life of the facilities by another 20 plus years. It will improve the quality of life of those in the affected areas by reducing power outages.</p>								
NEGATIVE IMPACT ON SERVICES: (If not approved)	<p>Failing to periodically replace/upgrade aged underground cable exposes the system to an increased rate of underground cable failures which are costly to repair and adversely impacts system reliability. In addition, these failures typically result in lengthy outage restoration times; negatively impacting customer satisfaction.</p>								
FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL			
CIP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		PROJECT ESTIMATED		
							Start Date	Completion Date	
<b>TOTAL</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0			
PROJECT COSTS	PROJECT BUDGET								
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25	
Internal Costs	40,000	40,000	40,000	40,000	40,000	200,000	200,000	40,000	
External Costs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	1,000,000	
<b>Total</b>	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000	5,200,000	1,040,000	
ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.		
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total			
Personnel						0	OTHER:		
Operating/Maintenance						0	Project Type:	Please Select	
Capital Outlay						0			
<b>TOTAL</b>	0	0	0	0	0	0	Account Number(s):	00.0000.0000	
DO NOT USE SECTION BELOW: <i>Notes:</i> _____									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

# 6 Copper Overhead Wire Replacement - Circuit Reliability Improvement Program									
PROJECT MANAGER:	Tommy Mincy / Jason Clenney								
DEPARTMENT/DIVISION:	Light Dept - 4620 / Utility Operations								
PRIORITY (if multiple requests):	High								
DESCRIPTION/JUSTIFICATION:	Continuation of annual corrective maintenance plan to replace #6 copper with 1/0 aluminum in various locations throughout the CoA electric distribution system, These areas serve a mixture of commercial businesses and residential customers. #6 copper cannot be worked energized and anytime we have to perform any maintenance on these locations we must de-energize the line to perform those task. This project supports continuing Grid Resiliency efforts across the electric distribution system.								
POSITIVE IMPACT ON SERVICES: (If approved)	Improves system reliability. Reduces the chance of having to have customers off to perform maintenance. Improves capacity for growth. Just as important as replacing aging underground cable. Provides for a safer work environment for our employees.								
NEGATIVE IMPACT ON SERVICES: (If not approved)	If these upgrades are not performed the conductors will continue to decline and outages could increase. Additional risk include: safety concern of the conductor failing or breaking while Linemen are working on or near it. Public Safety Concern of conductor falling and not generating enough fault current to open the circuit resulting in significant outages and damage to system equipment.								
FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL			
CIP	400,000	400,000	400,000	400,000	400,000	2,000,000	PROJECT ESTIMATED		
						0			
						0	Start Date	Completion Date	
						0			
TOTAL	400,000	400,000	400,000	400,000	400,000	2,000,000			
PROJECT COSTS	PROJECT BUDGET								
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25	
Internal Costs	215,000	220,000	225,000	230,000	235,000	1,125,000	1,125,000	215,000	
External Costs	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000	400,000	
Total	615,000	620,000	625,000	630,000	635,000	3,125,000	3,125,000	615,000	
ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.		
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total			
Personnel						0	OTHER:		
Operating/Maintenance						0	Project Type:	Please Select	
Capital Outlay						0	Account Number(s):	00.0000.0000	
TOTAL	0	0	0	0	0	0			
DO NOT USE SECTION BELOW:    Notes: _____									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

High Pressure Sodium (HPS) Security Lights Conversion To LED									
PROJECT MANAGER:	Mary Louise McCall								
DEPARTMENT/DIVISION:	Light Dept - 4620 / Utility Operations								
PRIORITY (if multiple requests):	High								
DESCRIPTION/JUSTIFICATION:	Upgrade approx 6,000 High Pressure Sodium Security Lighting to more energy efficient LED lighting fixtures, with built in communication modules that interface with the Vantagepoint & AMI systems to provide improved real-time asset information. The improved monitoring capabilities will enhance operational effectiveness and provide timelier response to customer billing issues and general inquiries.								
POSITIVE IMPACT ON SERVICES: (If approved)	<ul style="list-style-type: none"> <li>Improved asset management &amp; reduce cost - real time location &amp; the status of equipment</li> <li>LED lights have a longer useful life &amp; are more operationally efficient than HPS. Reducing operating/maintenanc cost over time.</li> <li>Improve Customer Satisfaction and Billing - Real-time monitoring of lights drilled-down to individual light</li> </ul>								
NEGATIVE IMPACT ON SERVICES: (If not approved)	A key aspect of this initiative is to improve the accuracy of the correlation of security lights installed in the field to their associated customer accounts. This could impact customer billing positively or negatively depending the circumstance (for example...verifying wattages are consistent with the rate they're paying, or the number of lights associated with an account versus what's actually in the field).								
FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL			
CIP	500,000	767,000	767,000	767,000	767,000		PROJECT ESTIMATED		
							Start Date	Completion Date	
<b>TOTAL</b>	500,000	767,000	767,000	767,000	767,000	3,568,000	<b>07/01/23</b>	<b>6/30/30</b>	
PROJECT COSTS	PROJECT BUDGET								
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25	
Internal Costs	20,000	20,000	20,000	20,000	20,000	100,000	100,000	20,000	
External Costs	500,000	767,000	767,000	767,000	767,000	3,568,000	3,568,000	500,000	
<b>Total</b>	520,000	787,000	787,000	787,000	787,000	3,668,000	3,668,000	520,000	
ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.		
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total			
Personnel						0	OTHER:		
Operating/Maintenance						0	Project Type:	Please Select	
Capital Outlay						0			
<b>TOTAL</b>	0	0	0	0	0	0	Account Number(s):	<b>00.0000.0000</b>	
DO NOT USE SECTION BELOW: <i>Notes:</i> _____									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

Electric Distribution System Grid Resilience and Automation Program									
PROJECT MANAGER:	Kendall Hodge / Jason Clenney								
DEPARTMENT/DIVISION:	Light Dept - 4620 / Utility Operations								
PRIORITY (if multiple requests):	High								
DESCRIPTION/JUSTIFICATION:	The City of Albany GA Utility Operations is executing a multi-phase plan to modernize and automate its electric distribution system. This project (Electric Distribution System Grid Resilience and Automation Program) is the third phase of our electric grid resiliency and reliability improvement plan. It involves integrating 197 distribution feeder automation (Viper Switches) onto 51 distribution circuits. This proposal is to install 40 devices per year for the next 5 years.								
POSITIVE IMPACT ON SERVICES: (If approved)	This will have a direct positive impact on SAIDI, SAIFI and CAIDI by enabling faster line-fault isolation, segmentation of load (reducing the quantity of customers impacted) and fostering targeted troubleshooting to facilitate timelier restoration of service to damaged facilities or faulted equipment. Over the past 3 years, our CAIDI is averaging 1.25 hours per customer interruption. Implementing DA will improve this KPI by at least 30-45 minutes (dispatch, patrol & manual switching). Integrating this smart grid technology with our existing AMI network, SCADA, and Outage Management System significantly increases our system reliability, operational effectiveness, efficiency, and customer satisfaction, while reducing operating cost by optimizing truck rolls.								
NEGATIVE IMPACT ON SERVICES: (If not approved)	If not approved then the CoA Light Dept will continue operationing in a "business as usual" mode. Responding to outages and emergent issues utilizing the same work practices and procedures in place for years. As such, our reliability metrics are note likely to see any appreciative improvement. Ultimately this has an adverse effect on our customers and the operating costs to the city.								
FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL			
CIP	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		PROJECT ESTIMATED		
							Start Date	Completion Date	
<b>TOTAL</b>	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	07/01/23	6/30/30	
PROJECT COSTS	PROJECT BUDGET								
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25	
Internal Costs	10,000	10,000	10,000	10,000	10,000	50,000	50,000	10,000	
External Costs	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000	1,500,000	
<b>Total</b>	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	7,550,000	7,550,000	1,510,000	
ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.		
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total			
Personnel	2,500	2,500	2,500	2,500	2,500	12,500	OTHER:		
Operating/Maintenance						0	Project Type:	Please Select	
Capital Outlay						0	Account Number(s):	00.0000.0000	
<b>TOTAL</b>	2,500	2,500	2,500	2,500	2,500	12,500			
DO NOT USE SECTION BELOW: <i>Notes:</i> _____									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

### Substation #2 and #9 Equipment Upgrades

<b>PROJECT MANAGER:</b>	Tommy Mincy / Jason Clenney		4620
<b>DEPARTMENT/DIVISION:</b>	Light / Utility Operations		
<b>PRIORITY (if multiple requests):</b>	High		
<b>DESCRIPTION/JUSTIFICATION:</b>	This is the third phase of the 5 year grid resiliency strategic plan to upgrade station breakers with Viper switches, SEL Relay & Regulator Controls, and equipment stands to meet clearance requirement and create consistent construction standards in substations across the electric distribution system. Several substation breakers and equipment have been in service for over 30+ years, and are in need of replacement/upgrade. This has a direct impact on system operational reliability and safety of the workforce having to work on aged equipment out of standards.		
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Reinforce distribution system performance and reliability. Reduce transient and lengthy substation bus outages associated with equipment/material degradation. Reconfigure and raise equipment to be in compliance with NESC (National Electric Safety Code) clearance requirements mitigating major safety issues for operating personnel.		
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Failure to perform periodic proper upgrade/modification of substation equipment can result in large/lengthy customer outages and other reliability issues. It can also affect system contingency/redundancy. Resulting in a negative impact to Customer Satisfaction.		

FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL	PROJECT ESTIMATED	
Substation #2 - 6 circuits	250,000					250,000	Start Date	Completion Date
Substation #9 - 5 circuits	220,000					220,000		
Substation #20 - 3 circuits		155,000				155,000		
Substation #14 - 6 circuits		250,000				250,000		
Substation #21 - 2 circuits		125,000				125,000		
<b>TOTAL</b>	470,000	530,000	0	0	0	1,000,000		

PROJECT COSTS	PROJECT BUDGET							
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25
Internal Costs	70,000	70,000				140,000	140,000	70,000
External Costs	470,000	530,000				1,000,000	1,000,000	470,000
<b>Total</b>	540,000	600,000	0	0	0	1,140,000	1,140,000	540,000

ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.	
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	OTHER:	
Personnel	1,440	3,600	3,700	3,800	3,900	16,440	Project Type:	Please Select
Operating/Maintenance	23,777	24,340	24,929	24,917	25,508	123,471		
Capital Outlay						0	Account Number(s):	00.0000.0000
<b>TOTAL</b>	25,217	27,940	28,629	28,717	29,408	139,911		

**DO NOT USE SECTION BELOW:**     *Notes:*

Recommended by: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_



## CAPITAL IMPROVEMENT PROJECT REQUEST

### Vantage Point / Sensus Lighting Module Supplementation

<b>PROJECT MANAGER:</b>	Mary Louise McCall							
<b>DEPARTMENT/DIVISION:</b>	Light Dept - 4620 / Utility Operations							
<b>PRIORITY (if multiple requests) :</b>	High							
<b>DESCRIPTION/JUSTIFICATION:</b>	The third party manufacturer has decided to discontinue the product line with no further product being available for Vantage Point w/ FlexNet once the supply is diminished. Sensus and Core and Main will continue to support the existing customers that they have with Vantage Point Lighting and the endpoint assets will be supported on the FlexNet Network for the lifespan of the endpoints. They are recommending that whatever quantities of Vantage Point that you anticipate will be needed for the remainder of your deployment and/or for the supply of product to keep on the shelf for							
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	The lighting modules gives Utility Ops the capability to proactively monitor streetlights and security lights that are on the Vantage Point system.							
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	The city has already invested in the Vantage Point system and Sensus Lighting modules. Moving to another product will have negative implications from a cost, system uniformity and compatibility perspective.							
<b>FUNDING SOURCE</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>TOTAL</b>		
CIP	680,000						<b>PROJECT ESTIMATED</b>	
							<b>Start Date</b>	<b>Completion Date</b>
<b>TOTAL</b>	680,000	0	0	0	0	680,000	<b>TBD</b>	<b>TBD</b>
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>							
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>
Internal Costs						0	0	0
External Costs	680,000					680,000	680,000	680,000
<b>Total</b>	680,000	0	0	0	0	680,000	680,000	680,000
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>	
<b>DESCRIPTION:</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>		
Personnel						0	<b>OTHER:</b>	
Operating/Maintenance						0	<b>Project Type:</b>	Please Select
Capital Outlay						0	<b>Account Number(s):</b>	<b>00.0000.0000</b>
<b>TOTAL</b>	0	0	0	0	0	0		
<b>DO NOT USE SECTION BELOW:    Notes:</b> _____								
Recommended by: _____						Date: _____		
Approved by: _____						Date: _____		





## CAPITAL IMPROVEMENT PROJECT REQUEST

### Radian Model WECO 4050X Three Phase Meter Test Platform

<b>PROJECT MANAGER:</b>	Andy Camp
<b>DEPARTMENT/DIVISION:</b>	Light Meter Shop
<b>PRIORITY (if multiple requests):</b>	High
<b>DESCRIPTION/JUSTIFICATION:</b>	Radian three-phase 50A test platform for testing meter accuracy on new meters and any customer meter discrepancies. This high-speed test platform delivers accurate three-phase voltage and current from 0.001 to 50 Amps and 20 to 600 VAC. This equipment will replace the current Radian WECO 2150 purchased in 2005. The current testing equipment has components that are obsolete and incompatible with the future meter testing equipment needed to sustain the AMI network.
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Testing of new meters for QA/QC. The ability to ensure customers the accuracy of the meter. This model has parts available should it fail third party accuracy testing.
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	We would be unable to ensure the accuracy of new meters being installed or customer complaints—the possibility of loss of revenue.

FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL		
CIP	65,000					65,000	<b>PROJECT ESTIMATED</b>	
						0		
						0		
						0	Start Date	Completion Date
<b>TOTAL</b>	65,000	0	0	0	0	65,000	07/01/24	

PROJECT COSTS	PROJECT BUDGET							
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25
Internal Costs	1,000					1,000	1,000	1,000
External Costs	65,000					65,000	65,000	65,000
<b>Total</b>	66,000	0	0	0	0	66,000	66,000	66,000

ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.			
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total				
Personnel	8,100	9,450	9,650	9,800	9,800	46,800	<b>OTHER:</b>			
Operating/Maintenance		2,000	2,100	2,200	2,300	8,600			Project Type:	Please Select
Capital Outlay						0			Account Number(s):	00.0000.0000
<b>TOTAL</b>	8,100	11,450	11,750	12,000	12,100	55,400				

**DO NOT USE SECTION BELOW:**      *Notes:* \_\_\_\_\_

Recommended by: _____	Date: _____
Approved by: _____	Date: _____



## CAPITAL IMPROVEMENT PROJECT REQUEST

Radian RW-31X Meter Site Analyzer									
<b>PROJECT MANAGER:</b>	Andy Camp								
<b>DEPARTMENT/DIVISION:</b>	Light Meter Shop								
<b>PRIORITY (if multiple requests) :</b>	2								
<b>DESCRIPTION/JUSTIFICATION:</b>	The RW-30/31X provides for testing meters with integrated, precision, true three-phase voltage and current sources using customer's load. The RW can perform a complete meter site analysis encompassing Power Quality, Meter Testing, and Transformer Testing without removing the meter. Capabilities including Waveform Capture, Harmonic Analysis, <b>CT Testing</b> , Vector Diagrams and Trend Recording provide validation and peace of mind that the entire metering installation is correct.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	This would give us the ability to test CTs on-site without removing them. This could help us recover possible lost revenue. The wiring check allows you to verify the service at a site and get valuable information about the service type, voltage, current, and phase angles. This equipment would help us develop a replacement plan for CT's.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Possibility of loss of revenue. Safety issue: CT's can become unsafe if the burden resistor on the secondary becomes an open circuit. We have no way of developing a replacement plan for CT's.								
<b>FUNDING SOURCE</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>TOTAL</b>			
CIP	60,000					60,000	<b>PROJECT ESTIMATED</b>		
						0			
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
<b>TOTAL</b>	60,000	0	0	0	0	60,000	07/01/24		
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>	
Internal Costs						0	0	0	
External Costs						0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>Five Year Total</b>	<b>OTHER:</b>		
Personnel						0			
Operating/Maintenance						0			
Capital Outlay						0			
<b>TOTAL</b>	0	0	0	0	0	0	<b>Project Type:</b>	Please Select	
							<b>Account Number(s):</b>	00.0000.0000	
<b>DO NOT USE SECTION BELOW: Notes:</b>									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

Pole Inspection Corrective Maintenance - Circuit Reliability Improvement Program									
PROJECT MANAGER:	Tommy Mincy								
DEPARTMENT/DIVISION:	Light Dept - 4620 / Utility Operations								
PRIORITY (if multiple requests):	High								
DESCRIPTION/JUSTIFICATION:	On an annual basis, the worst performing electric distribution circuits are analyzed and identified to be inspected by Southeastern Wood Pole Inspectors (SWPI). As part of the inspections, SWPI identifies material condition issues, damaged facilities, compromised wood poles, and other issues that could lead to operating issues on a circuit. Those findings are turned over to Utility Operations to address. This request is to establish an annual corrective maintenance plan to procure contracted resources to address the system deficiencies identified on a timely basis.								
POSITIVE IMPACT ON SERVICES: (If approved)	Establishing a programmatic approach to ensure material condition deficiencies are addressed systematically, versus opportunistically, has a direct positive impact on SAIDI, SAIFI and CAIDI by reducing the potential for outages and other operational issues on the distribution system. This increases our system reliability, operational effectiveness, efficiency, and customer satisfaction.								
NEGATIVE IMPACT ON SERVICES: (If not approved)	Failing to systematically address system deficiencies will lead to more frequent and lengthy power outages or operational issues.								
FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL			
CIP	500,000	500,000	500,000	500,000	500,000		PROJECT ESTIMATED		
							Start Date	Completion Date	
<b>TOTAL</b>	500,000	500,000	500,000	500,000	500,000	2,500,000	07/01/23	6/30/30	
PROJECT COSTS	PROJECT BUDGET								
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25	
Internal Costs	10,000	10,000	10,000	10,000	10,000	50,000	50,000	10,000	
External Costs	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	500,000	
<b>Total</b>	510,000	510,000	510,000	510,000	510,000	2,550,000	2,550,000	510,000	
ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.		
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total			
Personnel						0	OTHER:		
Operating/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	Project Type:	Please Select	
Capital Outlay						0	Account Number(s):	00.0000.0000	
<b>TOTAL</b>	5,000	5,000	5,000	5,000	5,000	25,000			
DO NOT USE SECTION BELOW: <i>Notes:</i> _____									
Recommended by: _____					Date: _____				
Approved by: _____					Date: _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

### Tools & Equipment to Outfit New Utility Bucket Trucks

<b>PROJECT MANAGER:</b>	Tommy Mincy / Jason Clenney
<b>DEPARTMENT/DIVISION:</b>	Light Dept - 4620 / Utility Operations
<b>PRIORITY (if multiple requests) :</b>	High
<b>DESCRIPTION/JUSTIFICATION:</b>	Utility Operations expects the delivery of 3 new Utility Bucket Trucks in FY25. Ideally, these vehicles need to be outfitted "prior to" Fleet Services putting them into service. This request is to procure the tools and equipment imperative for the Overhead Linemen to effectively perform their job. The cost per truck is estimated at \$20,000.
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Ensuring the workforce has the proper vehicles, tools and equipment to perform their job, and meet the service obligations of a Utility provider, is a core responsibility of the City, and the Utility Operations organization
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Failure to ensure these vehicles are outfitted with tools prior to being put in service renders these vehicles relatively useless, aside being able to transport employees. If outfitted "after being put into service" all the cost associated with the tools and equipment purchases will have to be applied to the O&M budget; which significantly increases operating expenses. Having a negative impact on the department and City's operating budget and bottom line (net income).

FUNDING SOURCE	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL		
CIP	60,000					60,000	<b>PROJECT ESTIMATED</b>	
						0		
						0		
						0	Start Date	Completion Date
<b>TOTAL</b>	60,000	0	0	0	0	60,000		

PROJECT COSTS	PROJECT BUDGET							
PROJECT COMPONENTS	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total	Total Project Cost	Total Cost at end of FY 25
Internal Costs						0	0	
External Costs						0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0

ANNUAL OPERATING IMPACT (After completion of Project)							Additional Project Info.	
DESCRIPTION:	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total		
Personnel						0	<b>OTHER:</b>	
Operating/Maintenance						0		
Capital Outlay						0		
<b>TOTAL</b>	0	0	0	0	0	0	Project Type:	Please Select
							Account Number(s):	00.0000.0000

**DO NOT USE SECTION BELOW:**     *Notes:* \_\_\_\_\_

Recommended by: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_



## CAPITAL IMPROVEMENT PROJECT REQUEST

Comprehensive Plan Build Out									
<b>PROJECT MANAGER:</b>	<b>John Dawson</b>				<b>Date:</b>	3/21/2024			
<b>DEPARTMENT/DIVISION:</b>	Technology & Communications / Telecom								
<b>PRIORITY (if multiple requests) :</b>									
<b>DESCRIPTION/JUSTIFICATION:</b>	Comprehensive Plan Build Out (III Phases)								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Affords the ability to systematically expand Telecom's fiber network to preselected residential and commercial areas.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	With expansion a necessity for growth and sustainability, the alternative funding source would be Telecom's Operating Budget.								
<b>FUNDING SOURCE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>TOTAL</b>			
4700	1,060,000	915,000	850,000	0	0	2,825,000	<b>PROJECT ESTIMATED</b>		
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
						0	07/01/24	06/30/25	
<b>TOTAL</b>	1,060,000	915,000	850,000	0	0	2,825,000			
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 25</b>	
Internal Costs	125,000	100,000	85,000	0	0	310,000	310,000	125,000	
External Costs	935,000	815,000	765,000	0	0	2,515,000	2,515,000	935,000	
<b>Total</b>	1,060,000	915,000	850,000	0	0	2,825,000	2,825,000	1,060,000	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Five Year Total</b>			
Personnel						0	<b>OTHER:</b>		
Operating/Maintenance		15,000	15,000	0	0	30,000	<b>Project Type:</b>	New	
Capital Outlay						0	<b>Account Number(s):</b>	4700.1550	
<b>TOTAL</b>	0	15,000	15,000	0	0	30,000			
<b>DO NOT USE SECTION BELOW:    Notes: Annual Operating Impact replaces an existing impact/Does not add to</b>									
<b>Recommended by:</b> _____					<b>Date:</b> _____				
<b>Approved by:</b> _____					<b>Date:</b> _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

6900 Omniswitches									
<b>PROJECT MANAGER:</b>	<b>John Dawson</b>					<b>Date:</b>	3/4/2024		
<b>DEPARTMENT/DIVISION:</b>	Technology & Communications / Telecom								
<b>PRIORITY (if multiple requests) :</b>									
<b>DESCRIPTION/JUSTIFICATION:</b>	Upgrade Telecom's Nokia network to 6900 Omniswitches to access a broadband capability of 100G. This upgrade is essential for our organization to fulfill current bandwidth requirements, including Telecom's oversubscription needs. With Nokia's advanced features, scalability, and security, it will provide the flexibility to accommodate future growth while significantly enhancing overall network performance.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Provides the ability to meet current bandwidth demands and obligations supporting Telecom's oversubscription needs. It enables flexibility to accommodate future expansion, greatly improving overall network performance. Leveraging Nokia's advanced features, scalability, and security, Telecom can confidently navigate the challenges of digital transformation.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Telecom's network will become oversaturated, rendering it unable to deliver contracted bandwidth to customers and incapable of accommodating new customers.								
<b>FUNDING SOURCE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>TOTAL</b>			
4700	375,000					375,000	<b>PROJECT ESTIMATED</b>		
						0			
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
<b>TOTAL</b>	375,000	0	0	0	0	375,000	07/01/24	06/30/25	
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 24</b>	
<b>Internal Costs</b>	5,000					5,000	5,000	5,000	
<b>External Costs</b>	370,000					370,000	370,000	370,000	
<b>Total</b>	375,000	0	0	0	0	375,000	375,000	375,000	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Five Year Total</b>	<b>OTHER: Annual Operating 4720.7512</b>		
<b>Personnel</b>						0			
<b>Operating/Maintenance</b>		20,000	20,000	20,000	20,000	80,000			
<b>Capital Outlay</b>						0	<b>Project Type:</b>	New	
<b>TOTAL</b>	0	20,000	20,000	20,000	20,000	80,000	<b>Account Number(s):</b>	4700.1550	
<b>DO NOT USE SECTION BELOW:    Notes: Annual Operating Impact replaces an existing impact/Does not add to</b>									
<b>Recommended by:</b> _____					<b>Date:</b> _____				
<b>Approved by:</b> _____					<b>Date:</b> _____				



## CAPITAL IMPROVEMENT PROJECT REQUEST

ISP Upgrade									
<b>PROJECT MANAGER:</b>	<b>John Dawson</b>					<b>Date:</b>	3/4/2024		
<b>DEPARTMENT/DIVISION:</b>	Technology & Communications / Telecom								
<b>PRIORITY (if multiple requests) :</b>									
<b>DESCRIPTION/JUSTIFICATION:</b>	Upgrade Telecom's Primary Internet Service Provider (Accelecom) equipment to access a broadband capability of 100G. This upgrade is essential for our organization to fulfill current bandwidth requirements, including Telecom's oversubscription needs.								
<b>POSITIVE IMPACT ON SERVICES: (If approved)</b>	Provides the ability to meet current bandwidth demands and obligations supporting Telecom's oversubscription needs. It enables flexibility to accommodate future expansion, greatly improving overall network performance.								
<b>NEGATIVE IMPACT ON SERVICES: (If not approved)</b>	Telecom's network will become oversaturated, rendering it unable to deliver contracted bandwidth to customers and incapable of accommodating new customers.								
<b>FUNDING SOURCE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>TOTAL</b>			
4700	165,000					165,000	<b>PROJECT ESTIMATED</b>		
						0			
						0			
						0	<b>Start Date</b>	<b>Completion Date</b>	
<b>TOTAL</b>	165,000	0	0	0	0	165,000	07/01/24	06/30/25	
<b>PROJECT COSTS</b>	<b>PROJECT BUDGET</b>								
<b>PROJECT COMPONENTS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>	<b>Total Cost at end of FY 24</b>	
Internal Costs	5,000					5,000	5,000	5,000	
External Costs	160,000					160,000	160,000	160,000	
<b>Total</b>	165,000	0	0	0	0	165,000	165,000	165,000	
<b>ANNUAL OPERATING IMPACT (After completion of Project)</b>							<b>Additional Project Info.</b>		
<b>DESCRIPTION:</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Five Year Total</b>	<b>OTHER: Annual Operating 4720.8002</b>		
Personnel						0			
Operating/Maintenance		10,000	10,000	10,000	10,000	40,000			
Capital Outlay						0	<b>Project Type:</b>	New	
<b>TOTAL</b>	0	10,000	10,000	10,000	10,000	40,000	<b>Account Number(s):</b>	4700.1550	
<b>DO NOT USE SECTION BELOW:    Notes: Annual Operating Impact replaces an existing impact/Does not add to</b>									
<b>Recommended by:</b> _____					<b>Date:</b> _____				
<b>Approved by:</b> _____					<b>Date:</b> _____				