

THE CITY OF GRANTVILLE,
GEORGIA

RESOLUTION NO. 2023-20
BEFORE THE CITY COUNCIL

WHEREAS, in order to allow time for careful planning and coordination of capital improvement projects in the City of Grantville and to prepare financially for those projects which represent major expenses for the City, it is essential for the City Council to identify the City's capital improvement needs, set priorities, and allocate financial resources for a multi-year period; and

WHEREAS, the City of Grantville lacks the financial resources to undertake all capital improvement projects it is necessary for the City Council to determine what financing options will be available, and

WHEREAS, an updated Capital Improvement Plan for calendar years 2024-2029 is attached hereto as Exhibit "A.",

NOW, TIBREFORE, BE IT RESOLVED by the City Council of the City of Grantville, Georgia, that the City of Grantville updated Capital Improvement Plan for Calendar Years 2024-2029 is hereby adopted to serve as a planning document identifying community needs for a variety of public improvements, potential financing sources and projected time frames.

IT IS SO RESOLVED THIS 28th day of August 2023, by the City Council of the City of Grantville


Richard Proctor, Mayor

ATTEST:


Roberta Higgins, City Clerk





City of Grantville
Fiscal Years 2024 - 2029
Capital Improvement Plan
Draft Budgets

7/10/2023

City of Grantville Capital Improvement Plan / Budget
For Fiscal Years 2024-2029

	FY24	FY25	FY26	FY27	FY28	FY29
Grand Total						
Hwy 29 Water Line	\$800,000.00					
Financial Software Upgrade	\$250,000.00	\$250,000.00				
Park Equipment	\$75,000.00	\$75,000.00				
Downtown Revitalization Streetscape	\$85,000.00	\$180,000.00	\$200,000.00	\$200,000.00	\$150,000.00	\$150,000.00
Freight Depot (Approved by Council on 07.24.2023)	\$340,000.00	\$160,000.00				
City Hall Roof	\$200,000.00					
City Parking Lot (DDA)	\$200,000.00					
City Hall Sewer Line	\$50,000.00					
Church Street/Main Street Drainage		\$100,000.00	\$250,000.00			
Lagrange Street Drainage	\$100,000.00					
Utility Tree Trimming	\$50,000.00	\$50,000.00				
Police Cameras	\$100,000.00					
TOTAL CIP:	\$4,015,000.00	\$815,000.00	\$450,000.00	\$200,000.00	\$150,000.00	\$150,000.00
	Exhibit A					

Capital Project

Hwy 29 Water Main

Description	Extending the water main 5100 LF from Loan Oak to the end point on HWY 29
Purpose	To provide water for future business and development along our planned commercial corridor
Benefits to Grantville	Creates attraction for businesses to come to Grantville and creates a loop to keep water flowing which cuts down on TTHM
Human Capital	City Engineer, CM, Mayor, City Clerk, Public Works, 3rd party contractor
Cost of Project	Current budget proposals \$800,000.00
Ongoing cost human	Public works and 3rd party for break fix and water tap
Ongoing cost budget	none
Proposal on capital funding	To be funded by SPLOST funds from Utilities
Proposal on budget funding	none required
Impact to future budget and taxes	Since the ongoing cost is minimal there is no impact to future budget. For taxes it is a positive impact as the growth of business creates new revenue for the city
Time frame for project delivery	from contract award projected is six months
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

Financial Software Upgrade

Description	Upgrading all financial software to include utility billing, accounts payable, accounts receivable, and customer services.
Purpose	To provide better capabilities for the city in regards to customer service and financial tracking. To provide better services as growth of houses and businesses creates more demand.
Benefits to Grantville	Modernizes customer services to allow, signing up on line, credit card auto pay, creating on line account, works in conjunction with division of utility business accounting from General fund accounting.
Human Capital	City Clerk, City Clerk office, Billing Clerk, CM, Mayor, Accounting
Cost of Project	Current Budget Proposal \$500,000.00
Ongoing cost human	City Administration. Third Party Support.
Ongoing cost budget	Monthly licensing TBD
Proposal on capital funding	To be funded by SPLOST funds from Utilities
Proposal on budget funding	To be funded by utility revenues
Impact to future budget and taxes	Once put in place the systems would only need upgrades that will be part of the agreement with the selected vendor. Ongoing costs will be factored into the budget of the utility business.
Time frame for project delivery	From Contract Award three months.
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

Park Equipment

Description	Providing new equipment and layout for both Post Street and Griffin Street Parks
Purpose	To modernize the City of Grantville park equipment and to create a better experience for the citizens.
Benefits to Grantville	The benefit would be modern equipment that should encourage families to use the equipment and provide a better vision of the city.
Human Capital	Parks and Recreation Supervisor, Public Works, CM, Mayor
Cost of Project	Current Budget Proposal \$150,000.00
Ongoing cost human	Parks and Recreation Supervisor, Public Works, CM, Mayor
Ongoing cost budget	Estimated \$3,000.00 per month for cleaning, cutting grass, and repair
Proposal on capital funding	To be funded by SPLOST funds from Parks and Recreation
Proposal on budget funding	To be funded by General Fund Expenditures
Impact to future budget and taxes	The impact would be just ongoing maintenance until the life of the equipment requires replacement.
Time frame for project delivery	From Contract Award six months.
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

Downtown Revitalization "LCI" Plan

Description	Re-development of the entire downtown to match the LCI recommendations.
Purpose	To enhance the downtown are to add to the renaissance of the city.
Benefits to Grantville	As the city is re-grown, the downtown street scape will reflect a charm and appeal to those that utilize the downtown.
Human Capital	Public Works, City Clerk, CM, Mayor, third parties.
Cost of Project	Current Budget. Proposal, total cost \$965,000.00, to be broken out over six years.
Ongoing cost human	Public Works, City Clerk, CM, Mayor, third parties.
Ongoing cost budget	Estimated \$5,000.00 per month for cleaning, cutting grass, and repair
Proposal on capital funding	To be funded by SPLOST funds from Streets, Bridges and Sidewalks.
Proposal on budget funding	To be funded by General Fund Expenditures
Impact to future budget and taxes	The impact would be just ongoing maintenance.
Time frame for project delivery	From Contract Award six years.
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

City Hall Roof

Description	Replacing the roof on city hall
Purpose	The current roof is leaking and has been deemed as needing replacing.
Benefits to Grantville	Prevents further ceiling damage to city hall
Human Capital	3rd party contractor, CM, City Clerk, Mayor
Cost of Project	Current Budget Proposal \$200,000.00
Ongoing cost human	None
Ongoing cost budget	None
Proposal on capital funding	To be funded by SPLOST Public Building Repair
Proposal on budget funding	none
Impact to future budget and taxes	none
Time frame for project delivery	From Contract Award eight weeks
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

City Parking Lot DDA Property

Description	To create a parking lot in downtown on city property currently owned by the DDA
Purpose	To add more parking capability and possible use as displays during downtown festivals.
Benefits to Grantville	it creates additional parking that is needed as the downtown re-populates
Human Capital	CM, Mayor, Public works, City Clerk, 3rd party
Cost of Project	Current Budget Proposal \$200,000.00
Ongoing cost human	General Maintenance Public Works
Ongoing cost budget	none
Proposal on capital funding	To be funded by SPLOST Downtown revitalization
Proposal on budget funding	General Fund
Impact to future budget and taxes	Only maintenance
Time frame for project delivery	From Contract award eight weeks
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

City Hall Sewer Line

Description	Project to replace and repair the city hall sewer line
Purpose	To make sure that city hall has a functioning sewer system
Benefits to Grantville	City Hall must have functional toilets, senior center, employees, etc.
Human Capital	CM, City Clerk, Mayor, Public Works, 3rd party.
Cost of Project	Current Budget Proposal \$50,000.00
Ongoing cost human	None
Ongoing cost budget	None
Proposal on capital funding	To be funded by SPLOST Public buildings repairs
Proposal on budget funding	none
Impact to future budget and taxes	none
Time frame for project delivery	From contract award one month
Additional notes	Contract will be awarded with preferred vendor

Capital Project

Church Street/Main Street Drainage

Description	Upgrade and repair the drainage system on Church and Main Street
Purpose	To insure that drainage properly flows in the downtown area to prevent flooding
Benefits to Grantville	removes the possibility of flooding in this area which could cause road closure etc.
Human Capital	CM, City Clerk, City Engineer, Mayor, Public works, 3rd party
Cost of Project	Current Budget Proposal \$350,000.00
Ongoing cost human	none
Ongoing cost budget	none
Proposal on capital funding	To be funded by SPLOST funds from Streets, Bridges and Sidewalks.
Proposal on budget funding	none
Impact to future budget and taxes	none
Time frame for project delivery	From contract award one month
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

Lagrange Street Drainage

Description	Upgrade and repair the drainage system on Lagrange street
Purpose	To insure that drainage properly flows in the downtown area to prevent flooding
Benefits to Grantville	removes the possibility of flooding in this area which could cause road closure etc.
Human Capital	CM, City Clerk, City Engineer, Mayor, Public works, 3rd party
Cost of Project	Current Budget Proposal \$100,000.00
Ongoing cost human	none
Ongoing cost budget	none
Proposal on capital funding	To be funded by SPLOST funds from Streets, Bridges and Sidewalks.
Proposal on budget funding	none
Impact to future budget and taxes	none
Time frame for project delivery	From contract award one month
Additional notes	This is a capital project and will require a bid process and subsequent selection of approved vendor.

Capital Project

Utility Tree Trimming

Description	Periodic Tree trimming to remove limbs from nearby power lines and facilities
Purpose	To help prevent power outages from resultant tree issues
Benefits to Grantville	Minimizes power outages to customers of Grantville Utilities
Human Capital	CM, Mayor, City Clerk, Public Works, 3rd party
Cost of Project	Current Budget Proposal \$100,000.00
Ongoing cost human	none
Ongoing cost budget	none
Proposal on capital funding	To be funded by SPLOST funds from Streets, Bridges and Sidewalks.
Proposal on budget funding	none
Impact to future budget and taxes	none
Time frame for project delivery	To begin as determined by need
Additional notes	Contract is single source, Lagrange Power.

Capital Project

Police City Cameras

Description	To deploy a new camera system through Grantville
Purpose	To add to the safety and security of the city
Benefits to Grantville	Cameras can be extremely valuable in crime solving and prevention
Human Capital	GPD, CM, City Clerk, Mayor, 3rd party vendor
Cost of Project	Current Budget Proposal \$100,000.00
Ongoing cost human	GPD and telecom expense
Ongoing cost budget	Monthly cost \$1500.00 per month for software and telecom services
Proposal on capital funding	To be funded by SPLOST Public Safety Equipment
Proposal on budget funding	To be funded by General Fund expenditures
Impact to future budget and taxes	none
Time frame for project delivery	From contract award three months
Additional notes	Contract will be awarded with preferred vendor