

CITY OF RICHMOND HILL, GA
5-YEAR CAPITAL PLAN

Department	Project Description	Total Estimated Expenditure	2025 Fiscal Year	2026 Fiscal Year	2027 Fiscal Year	2028 Fiscal Year	2029 Fiscal Year
Water System							
	New systems						
	Third Elevated Tank	-					
	Miocene Wells & WTP	8,000,000	8,000,000				
	Rehab/Upgrade Existing Systems						
	Bass Drive Elevated Tank Upgrades	200,000	200,000				
	Well upgrade	480,000	230,000	-	-	250,000	
	Blueberry Pipe Replacement	375,600	375,600				
	Clark Street Pipe Replacement	184,800	184,800				
	Rosemont Street Pipe Replacement	133,200		133,200			
Water							
	Water Line Replacements	1,565,000	150,000	380,000	380,000	380,000	275,000
	Value Insertion Project	300,000	60,000	60,000	60,000	60,000	60,000
	Pick up Truck	135,000		65,000		70,000	
	Lawnmower	15,000		15,000			
Sewer System							
	New systems						
	Belfast Commerce Centre Phase 3	500,000	500,000				
	Regional Pump Station Upgrades	4,500,000		4,500,000			
	Rehab/Upgrade Existing Systems						
	Lift Station Pump upgrades	135,000		135,000			
	Hwy 144 Pipe Rehab	550,000	550,000				

Department	Project Description	Total Estimated Expenditure	2025 Fiscal Year	2026 Fiscal Year	2027 Fiscal Year	2028 Fiscal Year	2029 Fiscal Year
Sewer							
	Manhole/Sewer Line Repairs	825,000	150,000	150,000	150,000	175,000	200,000
	Pick up Trucks	130,000		60,000		70,000	
	Lift Station Repairs	270,000	50,000	50,000	50,000	50,000	70,000
	Bypass pump/generator replacement	200,000	50,000	50,000		100,000	
WWTP							
	New systems						
	WWTP Additional 1 MGD Expansion to 4 MGD total	4,000,000		4,000,000			
	Rehab/Upgrade Existing Systems						
	Replace memberants in Bioreactor Basins at WWTP	1,950,000		1,950,000			
WWTP							
	Pumps & Blowers	412,250	100,000	80,000	75,000	77,250	80,000
	UV Bank Bulbs	53,000	30,000	8,000			15,000
	Electricial Components (Actuators/VFDS/Etc)	193,700	35,000	35,000	40,000	41,200	42,500
	Switchgear, MCC and panel cleaning	65,000		30,000		35,000	
	Belt Press Repairs	50,000	25,000			25,000	
Reuse System							
	New systems						
	Phase 4 Reuse Main to Belfast Area	1,150,000		1,150,000			
	High School Future Reuse	450,000		450,000			
	Pessurization of System	850,000		850,000			
Total Water, Sewer and Wastewater Treatment Plant		27,672,550	10,690,400	14,151,200	755,000	1,333,450	742,500

Department	Project Description	Total Estimated Expenditure	2025 Fiscal Year	2026 Fiscal Year	2027 Fiscal Year	2028 Fiscal Year	2029 Fiscal Year
Stormwater							
	6" Pump	75,000	75,000				
	Truck	180,000	90,000		90,000		
	Mini excavator and trailer	95,000	95,000				
	Dump trailer	15,000	15,000				
	Various drainage improvements	2,310,000	310,000	500,000	500,000	500,000	500,000
	Flood Gates Study	150,000		150,000			
Total Stormwater		2,825,000	585,000	650,000	590,000	500,000	500,000
Fleet							
	Equipment / software	15,000			15,000		
	Truck	90,000		90,000			
	Facility Repairs/Equipment	35,000	10,000	10,000	5,000	5,000	5,000
Total Fleet		140,000	10,000	100,000	20,000	5,000	5,000
Streets							
	Lawnmowers	113,000		54,000		59,000	
	Trucks	260,000			130,000		130,000
	Grapple Truck	300,000			300,000		
	Dump Truck	250,000			250,000		

Department	Project Description	Total Estimated Expenditure	2025 Fiscal Year	2026 Fiscal Year	2027 Fiscal Year	2028 Fiscal Year	2029 Fiscal Year
Streets, continued							
	LMIG 2025 - TBD	300,000	300,000				
	LMIG 2026 - TBD	300,000		300,000			
	LMIG 2027 - TBD	300,000			300,000		
	LMIG 2028 - TBD	300,000				300,000	
	LMIG 2029 - TBD	300,000					300,000
	Road paving - all streets	2,531,894	437,174	523,680	523,680	523,680	523,680
	County Settlement	1,334,000	-	667,000	667,000		
	<i>Belfast Keller Road Improvements</i>						
	Belfast Keller Road Improvements	9,100,000	4,550,000	4,550,000	-	-	
Total Streets		15,388,894	5,287,174	6,094,680	2,170,680	882,680	953,680
Government Buildings							
	Community House	3,000,000	600,000	600,000	600,000	600,000	600,000
	City Hall	350,000	350,000				
	PD Building	100,000	100,000				
Total Government Buildings		3,450,000	1,050,000	600,000	600,000	600,000	600,000
Park and Tree							
	Mowers	60,000	30,000	30,000			
	Trucks	180,000	60,000		120,000		
	Playground equipment and other facilities	250,000	50,000	50,000	50,000	50,000	50,000
	Tables and benches	100,000	100,000				
	Sterling Creek Park Projects	175,000	175,000				
Total Park and Tree		765,000	415,000	80,000	170,000	50,000	50,000

Department	Project Description	Total Estimated Expenditure	2025 Fiscal Year	2026 Fiscal Year	2027 Fiscal Year	2028 Fiscal Year	2029 Fiscal Year
Police							
	Unmarked and Patrol Vehicles	1,437,000	260,000	275,000	286,000	300,000	316,000
	Software	300,000	300,000				
Total Police		<u>1,737,000</u>	<u>560,000</u>	<u>275,000</u>	<u>286,000</u>	<u>300,000</u>	<u>316,000</u>
Fire							
	Quint (replacing 2002, Housed out of Station 2)	805,000	805,000				
	Quint (replacing 2019)	-					
	Turnout gear	160,000	120,000			40,000	
	SCBA cylinders (mandatory; replace current bottles)	80,000	-	40,000	40,000		
	SCBA packs (mandatory; replace current packs)	100,000	20,000	40,000	40,000		
	GMA brick & mortar program - Station 4	2,100,000			400,000	900,000	800,000
	Turnout gear washer	30,000		30,000			
	Engine (stationed at Station 4, replacing 2001 E-3)	820,000		420,000	400,000		
	Engine (Engine 1 moved from front-line to reserve)	820,000		420,000	400,000		
	Engine (Engine 2 moved from front-line to reserve)	825,000			400,000	425,000	
	Equipment for new Engines/Quint	425,000			125,000	200,000	100,000
	Radios	110,000	110,000				
	Station 1 renovation	150,000	150,000				
	Vehicle for inspector	45,000		45,000			
	Cascade system	50,000		50,000			
	Station 2 renovation	200,000		200,000			
	Station 3 renovation (make a permanent station)	400,000		200,000	200,000		
	2 vehicles (Fire Marshal & Operations Chief)	120,000			60,000		60,000
Total Fire		<u>7,240,000</u>	<u>1,205,000</u>	<u>1,445,000</u>	<u>2,065,000</u>	<u>1,565,000</u>	<u>960,000</u>

Department	Project Description	Total Estimated Expenditure	2025 Fiscal Year	2026 Fiscal Year	2027 Fiscal Year	2028 Fiscal Year	2029 Fiscal Year
Planning and Zoning							
	Ford Maverick (replace 2009 white explorer)	37,500	37,500				
	Ford Maverick (replace 2013 black explorer)	37,500		37,500			
	Ford Ranger (replace 2015 F150)	42,500		42,500			
	Ford Ranger (replace 2016 F150)	42,500			42,500		
	Ford Escape (New)	35,000				35,000	
	P&Z Building Repairs (Electrical wiring in basement, potential roof re	110,000	80,000	30,000			
Total P&Z		<u>305,000</u>	<u>117,500</u>	<u>110,000</u>	<u>42,500</u>	<u>35,000</u>	<u>-</u>
Total Governmental Funds and Stormwater		<u>31,850,894</u>	<u>9,229,674</u>	<u>9,354,680</u>	<u>5,944,180</u>	<u>3,937,680</u>	<u>3,384,680</u>
Total Capital		<u>\$ 59,523,444</u>	<u>\$ 19,920,074</u>	<u>\$ 23,505,880</u>	<u>\$ 6,699,180</u>	<u>\$ 5,271,130</u>	<u>\$ 4,127,180</u>

These amounts do not include projects that already in progress. The funds for these projects will be carried forward to 2025.