



CITY COUNCIL RETREAT AGENDA

Saturday, July 25, 2026 at 9:00 AM

Council Chambers

1. CALL TO ORDER

- A. Roll Call

2. MAYOR AND COUNCIL DISCUSSION ITEMS

- A. Welcome from Mayor Whitfield
- B. Purpose of Strategic Planning
- C. Capital Improvement Planning Discussion with a Focus on The City's Five-Year CIP
- D. Council Vision and Priorities

3. ADJOURNMENT

*Denotes Non-Budgeted Items subject to Reserve Funds

The Mayor and Council may choose to go into executive session as needed in compliance with Georgia Law.

The City of Loganville reserves the right to make changes to the agenda as necessary. Any additions and/or corrections to the agenda will be posted immediately at City Hall.



City of Loganville FY 2027 Budget Book

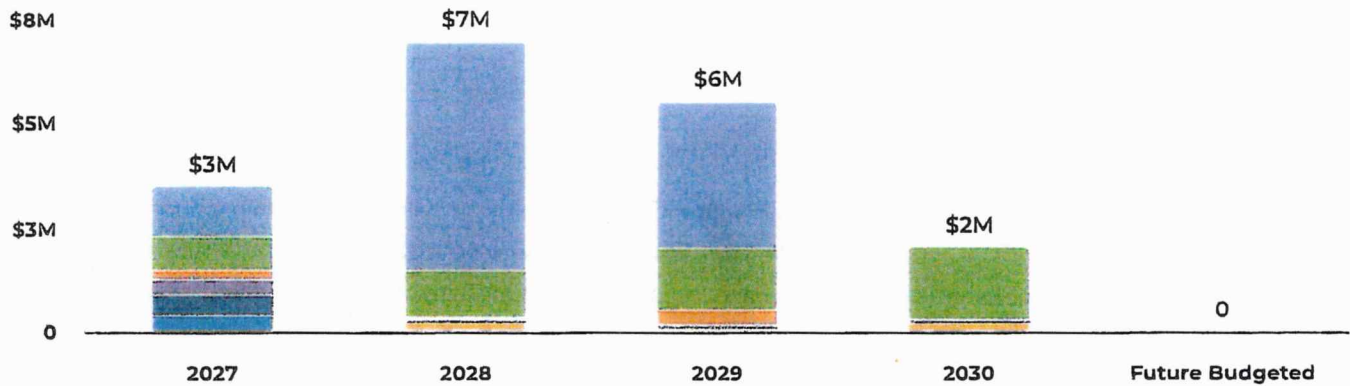
City of Loganville

Capital Improvement Plan - Multi Year

The City of Loganville's Capital Improvement Plan serves as a long-term plan for future capital purchases, projects and improvements citywide. This long-term plan covers five years of capital needs, which is updated annually during the budget process by department directors.

Projects outlined in FY26 – FY30 are for planning purposes only and are not authorized until included in an adopted Capital Budget.

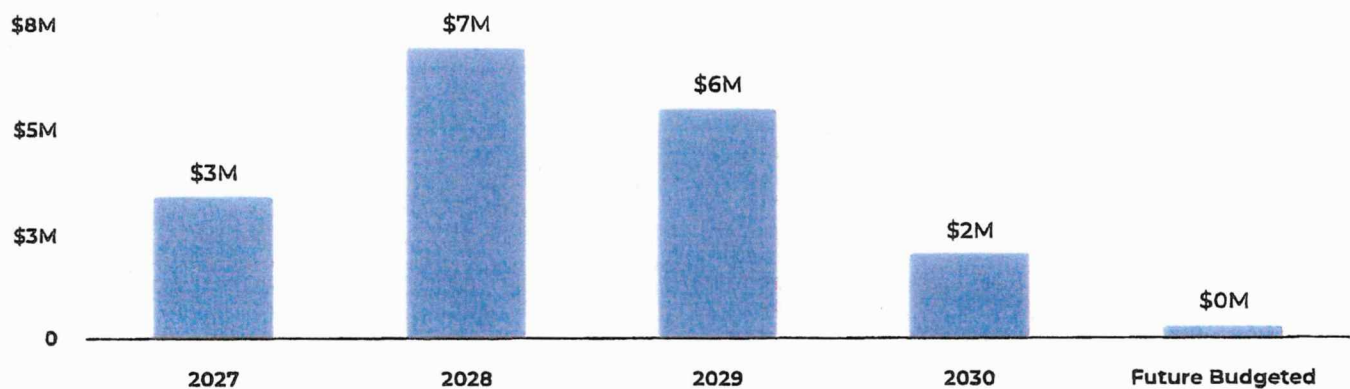
FY26 - FY30 Total Funding Requested by Department



Funding by Department Totals (all years)

Sewer Collections	\$10,190,000	56.71%
Water	\$5,119,685	28.49%
Water Quality Control	\$677,000	3.77%
IT - Data Processing/MIS	\$631,561	3.52%
Stormwater	\$490,000	2.73%
Public Works	\$467,710	2.60%
Police	\$391,600	2.18%

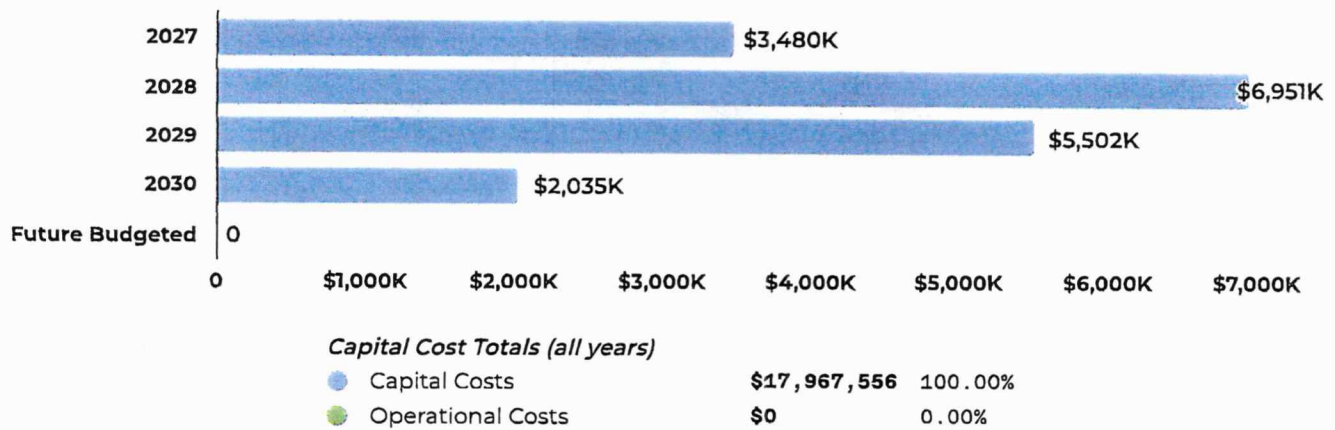
FY27 - FY30 Total Funding Requested by Source



Funding by Source Totals (all years)

Funding Source 1	\$18,218,711	100.00%
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FY26 - FY30 Capital Cost Breakdown



Sewer Collections

Project No. / Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
-- Sewer Outfall MH A144 to MH A130-A	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
N/A Ray Road/Hwy 81/Lee Byrd Road Outfall Replacement & Lee Byrd Outfall to Treatment Plant	\$0	\$0	\$2,005,000	\$0	\$0	\$2,005,000
-- Holly Court Pump Station Replacement	\$0	\$1,515,000	\$0	\$0	\$0	\$1,515,000
-- Logan Point Pump Station	\$0	\$1,270,000	\$0	\$0	\$0	\$1,270,000
-- Library Pump Station	\$1,030,000	\$0	\$0	\$0	\$0	\$1,030,000
-- Vactor Vac-Truck	\$0	\$750,000	\$0	\$0	\$0	\$750,000
-- Highway 20 Pump Station Grinder	\$0	\$300,000	\$0	\$0	\$0	\$300,000
-- Chandler Haulk Grinder	\$0	\$100,000	\$0	\$0	\$0	\$100,000
-- Ford F-350 4X4 Utility Bed Truck (Diesel)	\$90,000	\$0	\$0	\$0	\$0	\$90,000
N/A Ford F-350 4X4 Utility Service Truck (Diesel)	\$90,000	\$0	\$0	\$0	\$0	\$90,000
-- Two Pull Behind Generators	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total Sewer Collections	\$1,210,000	\$5,475,000	\$3,505,000	\$0	\$0	\$10,190,000

Water

Project No. / Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
PI00163 GDOT Highway 20 project utility relocation project	\$778,696	\$778,696	\$802,293	\$0	\$0	\$2,359,685

Project No. / Category		FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
N/A	5000 Atlanta Highway to 4630 Atlanta Highway	\$0	\$0	\$0	\$1,030,000	\$0	\$1,030,000
N/A	Service Line Replacement Tara Subdivision	\$0	\$0	\$0	\$695,000	\$0	\$695,000
N/A	Service Line Replacement Towler Shoals Subdivision	\$0	\$0	\$495,000	\$0	\$0	\$495,000
N/A	John Deere 120 Excavator or equivalent	\$0	\$200,000	\$0	\$0	\$0	\$200,000
N/A	Covington Street	\$0	\$0	\$180,000	\$0	\$0	\$180,000
N/A	Main Street/Broad Street Water Main Replacement	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Total Water		\$778,696	\$1,138,696	\$1,477,293	\$1,725,000	\$0	\$5,119,685

Water Quality Control

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
SCADA Control Panels	\$0	\$0	\$310,000	\$0	\$0	\$310,000
MCC Panel at Centrifuge	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Land Application System Electrical Panel	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Paving at Treatment Facility	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Ford F-150 Single Cab for Operators	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Ford F-150 Single Cab for Maintenance Department	\$0	\$47,000	\$0	\$0	\$0	\$47,000
Total Water Quality Control	\$260,000	\$47,000	\$370,000	\$0	\$0	\$677,000

IT - Data Processing/MIS

Project No. / Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
-- Camera Equipment Replacement Project - Phase 1 of 5	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
-- Enterprise Permitting and Licensing - Software migration	\$126,166	\$0	\$0	\$0	\$0	\$126,166
-- Microsoft 365 Implementation	\$36,000	\$0	\$0	\$0	\$0	\$36,000
-- Tyler EAM Implementation for Fleet Maintenance	\$35,395	\$0	\$0	\$0	\$0	\$35,395
1 In-Vehicle telemetry -	\$34,000	\$0	\$0	\$0	\$0	\$34,000

Project No. / Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Samsara fleet monitoring						
Total IT - Data Processing/MIS	\$331,561	\$100,000	\$100,000	\$100,000	\$0	\$631,561

Stormwater

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Tommy Lee Fuller Drive/Towler Shoals Drainage	\$0	\$0	\$0	\$160,000	\$0	\$160,000
Ford F-450 Dump Truck (Diesel)	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Gaither Park Pipe	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Echo Valley Court Drainage pipe	\$0	\$55,000	\$0	\$0	\$0	\$55,000
394 Towler Drive CIPP	\$0	\$0	\$0	\$50,000	\$0	\$50,000
136 & 161 Holly Court/630 Sherry Lane CIPP	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Twin Lakes Road Culvert Replacement	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total Stormwater	\$40,000	\$190,000	\$50,000	\$210,000	\$0	\$490,000

Public Works

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
2026 LMIG	\$467,710	\$0	\$0	\$0	\$0	\$467,710
Total Public Works	\$467,710	\$0	\$0	\$0	\$0	\$467,710

Police

Category	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Police Vehicles	\$391,600	\$0	\$0	\$0	\$0	\$391,600
Total Police	\$391,600	\$0	\$0	\$0	\$0	\$391,600

Grand Total

	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Grand Total	\$3,479,567	\$6,950,696	\$5,502,293	\$2,035,000	\$0	\$17,967,556

Microsoft 365 Implementation

Overview

Request Owner	Kyle Mackenzie, Technology Director
Department	IT - Data Processing/MIS
Form Type	Capital Equipment
Request Type	Computer Software

Description

Microsoft 365 implementation will move us from an on premises hosted mail server to a cloud based Microsoft mail and document management platform.

Details

New Purchase or Replacement	Upgrade
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Supplemental Attachments

 Microsoft licensing / migration(/resource/cg-prod-v2/projects/documents/02f92b0635ab0472934b.xlsx)

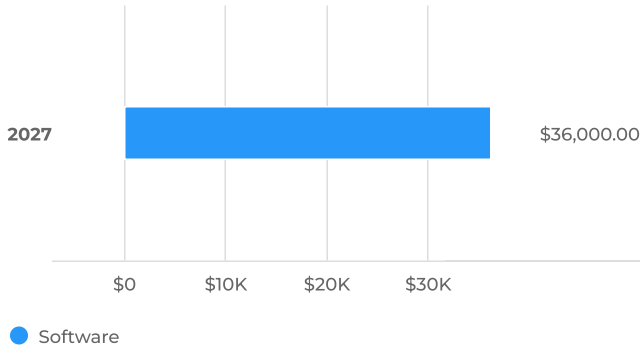
Capital Cost

FY2027 Budget
\$36,000

Total Budget (all years)
\$36K

Project Total
\$36K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Software	\$36,000	\$36,000
Total	\$36,000	\$36,000

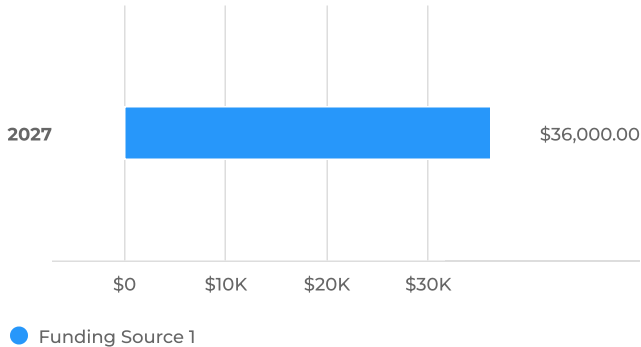
Funding Sources

FY2027 Budget
\$36,000

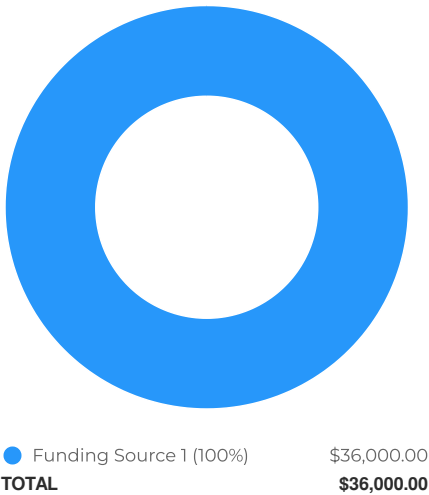
Total Budget (all years)
\$36K

Project Total
\$36K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$36,000	\$36,000
Total	\$36,000	\$36,000

Camera Equipment Replacement Project - Phase 1 of 5

Overview

Request Owner	Kyle Mackenzie, Technology Director
Department	IT - Data Processing/MIS
Form Type	Capital Equipment
Request Type	Computers and Related Equipment

Description

Geovision camera system is antiquated and needs to be gradually replaced. Phased plan is 100,000 per year for 5 years to replace entire system.

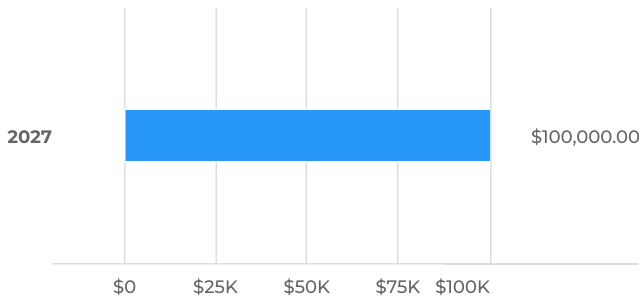
Details

New Purchase or Replacement	Replacement
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Capital Cost

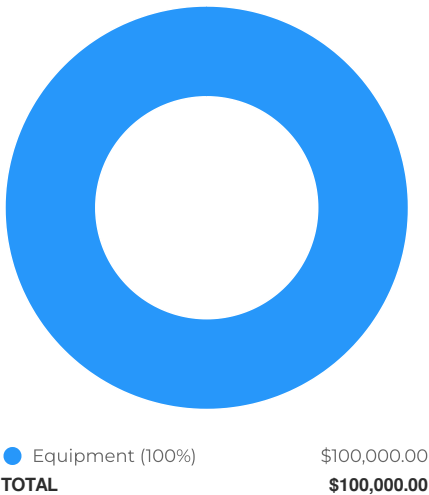
FY2027 Budget	Total Budget (all years)	Project Total
\$100,000	\$100K	\$100K

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2027 Budget

\$100,000

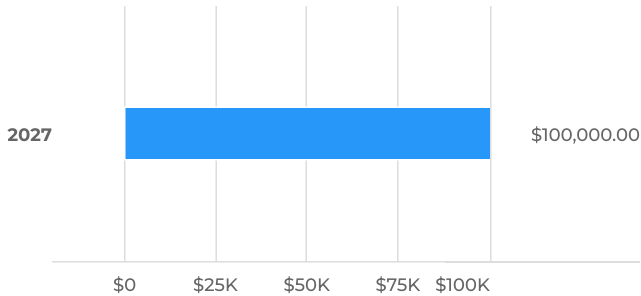
Total Budget (all years)

\$100K

Project Total

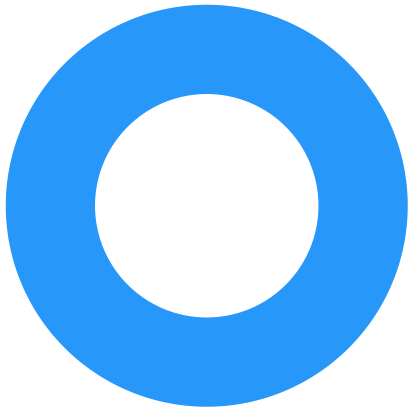
\$100K

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%)

\$100,000.00

TOTAL

\$100,000.00

Funding Sources Breakdown

Funding Sources	FY2027	Total
Funding Source 1	\$100,000	\$100,000
Total	\$100,000	\$100,000

MCC Panel at Centrifuge

Overview

Request Owner	Brandon Phillips, Public Utilities Director
Department	Water Quality Control
Type	Capital Improvement
Estimated Start Date	07/1/2027
Estimated Completion Date	08/31/2027

Description

Upgrade main electrical panel due to age and parts being obsolete. This panel is in the centrifuge building.

Details

Type of Project: Improvement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$110K	\$110K	\$110K

Detailed Breakdown

Category	FY2027 In Progress	Future Budgeted	Total
Construction/Maintenance	\$110,000	\$0	\$110,000
Engineering	\$0	\$0	\$0
Total	\$110,000	\$0	\$110,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$110K	\$110K	\$110K

Detailed Breakdown

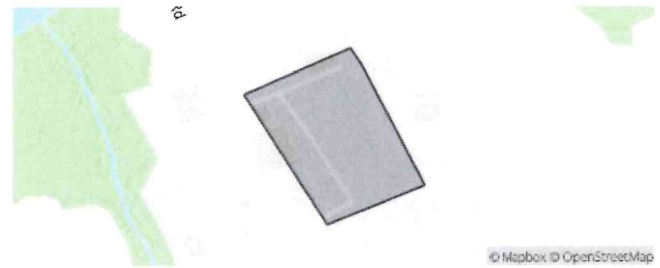
Category	FY2027 In Progress	Future Budgeted	Total
Funding Source 1	\$110,000	\$0	\$110,000
Total	\$110,000	\$0	\$110,000

Land Application System Electrical Panel

Overview

Request Owner	Brandon Phillips, Public Utilities Director
Department	Water Quality Control
Type	Capital Improvement
Estimated Start Date	08/24/2026
Estimated Completion Date	04/5/2027

Project Location



Description

Replace variable frequency drives and meter controls to allow the LAS to operate in auto.

Details

Type of Project: Improvement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$100,000	\$0	\$0	\$100,000
Engineering	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

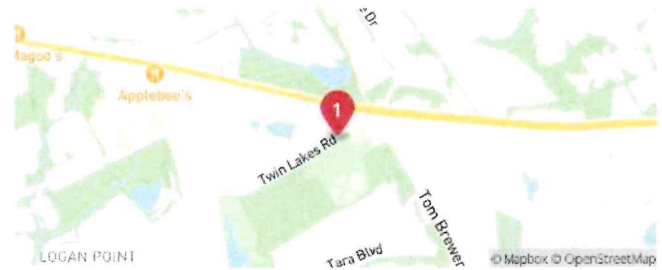
Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
Funding Source 1	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Twin Lakes Road Culvert Replacement

Overview

Request Owner	Brandon Phillips, Public Utilities Director
Department	Stormwater
Type	Capital Improvement
Estimated Start Date	07/1/2027
Estimated Completion Date	09/1/2027

Project Location



Description

Replace culvert under Twin Lakes Road. Corrugated pipe is rotted.

Details

Type of Project: Improvement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 In Progress	Future Budgeted	Total
Construction/Maintenance	\$40,000	\$0	\$40,000
Total	\$40,000	\$0	\$40,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 In Progress	Future Budgeted	Total
Funding Source 1	\$40,000	\$0	\$40,000
Total	\$40,000	\$0	\$40,000

Library Pump Station

Overview

Request Owner	Brandon Phillips, Public Utilities Director
Department	Sewer Collections
Type	Capital Improvement
Estimated Start Date	07/1/2027
Estimated Completion Date	11/30/2027

Project Location



Description

Replace 44 year old lift station and force main due to age and deterioration. Upgrade to Flygt submersible lift station. Replace entire sewer force main (2200 LF/6-inch)

Details

Type of Project: Improvement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1.03M	\$1.03M	\$1.03M

Detailed Breakdown

Category	FY2027 In Progress	Future Budgeted	Total
Construction/Maintenance	\$1,030,000	\$0	\$1,030,000
Engineering	\$0	\$0	\$0
Total	\$1,030,000	\$0	\$1,030,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1.03M	\$1.03M	\$1.03M

Detailed Breakdown

Category	FY2027 In Progress	Future Budgeted	Total
Funding Source 1	\$1,030,000	\$0	\$1,030,000
Total	\$1,030,000	\$0	\$1,030,000