

Savannah Five Year Community Work Program
Annual Update
2027-2031

Category	Action/Item	2026	2027	2028	2029	2030	2031	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Parks and Recreation Components	New Community Center	✓	✓					Recreation & Leisure Services Department	\$6,100,000 <u>\$10,467,800</u>	Up to 100% Impact Fees; Local Taxation Sources	New 40,000 ~7,200SF square foot facility <u>Southside Community Center</u>
Parks and Recreation Components	Skate Park		✓					Recreation & Leisure Services Department	\$183,000	Up to 16.87% Impact Fees; Local Taxation Sources	
Parks and Recreation Components	Splash Pads (2)	✓	✓	✓				Recreation & Leisure Services Department	\$366,000	Up to 91.50% Impact Fees; Local Taxation Sources	
Parks and Recreation Components	Playground	✓	✓	✓	✓			Recreation & Leisure Services Department	\$152,500 <u>\$200,000</u>	Up to 99.75% Impact Fees; Local Taxation Sources	
Trail System	Tide to Town Trail	✓	✓	✓	✓	✓	✓	Sustainability Department	\$600,000 <u>\$2,000,000</u> / mile	Up to 23.88% Impact Fees; Local Taxation Sources	# of miles to be constructed per year is TBD
Fire Protection	New Hampstead Station	✓	✓	✓	✓	✓	✓	Fire Department	\$4,914,000 <u>\$13,841,750</u>	Up to 100% Impact Fees; Local Taxation Sources	New 14,000 square foot facility.
Fire Protection	Pumper Truck		✓					Fire Department	\$750,000	Up to 100% Impact Fees; Local Taxation Sources	For New Hampstead FS. <u>Approved purchase of Pumper Trucks on 8/13/2026 in the amount of \$2,660,000</u>
Fire Protection	Aerial Truck				✓			Fire Department	\$1,500,000	Up to 100% Impact Fees; Local Taxation Sources	For New Hampstead FS.
Fire Protection	Quick Response Vehicles (2)			✓		✓		Fire Department	\$106,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Utility Task Vehicle (2)	✓	✓					Fire Department	\$84,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Service Support Center Forklift		✓					Fire Department	\$50,000	Up to 100% Impact Fees; Local Taxation Sources	

Savannah Five Year Community Work Program
Annual Update
2027-2031

Category	Action/Item	2026	2027	2028	2029	2030	2031	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Fire Protection	Mobile Fuel Trailer					✓		Fire Department	\$25,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Hutchinson Island Station (new)				✓			Fire Department	\$4,914,000 <u>\$11,000,000</u>	Up to 100% Impact Fees; Local Taxation Sources	New 14,000 square foot facility
Fire Protection	Pumper Truck		✓					Fire Department	\$750,000	Up to 100% Impact Fees; Local Taxation Sources	For Hutchinson Island FS
Fire Protection	Aerial Truck				✓			Fire Department	\$1,500,000	Up to 100% Impact Fees; Local Taxation Sources	For Hutchinson Island FS
Fire Protection	Responder Truck		✓	✓				Fire Department	\$60,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Palms Station (new)			✓	✓	✓		Fire Department	\$3,510,000 <u>\$11,000,000</u>	Up to 100% Impact Fees; Local Taxation Sources	New 10,000 square foot facility
Fire Protection	Pumper Truck			✓	✓			Fire Department	\$750,000	Up to 100% Impact Fees; Local Taxation Sources	For Palms FS
Fire Protection	Hazmat Container Hauler				✓			Fire Department	\$125,000	Up to 100% Impact Fees; Local Taxation Sources	
Law Enforcement	Mounted Patrol Trailer		✓					Police Department	\$50,000	Up to 37% Impact Fees; Local Taxation Sources	Two 26 Ft horse trailers
Law Enforcement	SWAT Vehicle		✓	✓				Police Department	\$270,000	Up to 100% Impact Fees; Local Taxation Sources	LENCO Bearcat
Law Enforcement	Northwest Substation (replacement)	✓	✓	✓				Police Department	\$2,528,000	Up to 27.50% Impact Fees; Local Taxation Sources	% that may be funded with impact fees based on difference between existing (1,100 sf) and proposed building size (4,000 sf)

Savannah Five Year Community Work Program
Annual Update
2027-2031

Category	Action/Item	2026	2027	2028	2029	2030	2031	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Law Enforcement	Westside Substation (new)	✓	✓	✓				Police Department	\$2,528,000	Up to 100% Impact Fees; Local Taxation Sources	New 4,000 square foot facility
Law Enforcement	Southside Precinct (replacement)	✓	✓	✓	✓	✓		Police Department	\$8,697,000 <u>\$20,750,000</u>	Up to 39.23% Impact Fees; Local Taxation Sources	% that may be funded with impact fees based on difference between existing (5,100 sf) and proposed building size (13,000 sf) Actual construction date(s) may vary based on the terms of current lease arrangements
Law Enforcement	Eastside Precinct (replacement)	✓	✓	✓		✓	✓	Police Department	\$8,697,000 <u>\$17,000,000</u>	Up to 73.91% Impact Fees; Local Taxation Sources	% that may be funded with impact fees based on difference between existing (9,608 sf) and proposed building size (13,000 sf) Actual construction date(s) may vary based on the terms of current lease arrangements
Law Enforcement	Northwest Precinct (replacement)	✓	✓	✓				Police Department	TBD <u>\$19,485,00</u>	Impact Fees; Local Taxation Sources	% that may be funded with impact fees to be based on the difference between existing (28,810 sf) and proposed building size (TBD) Actual construction date(s) may vary based on the terms of current lease arrangements

Savannah Five Year Community Work Program
Annual Update
2027-2031

Category	Action/Item	2026	2027	2028	2029	2030	2031	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Road Improvements	Stiles Ave. Widening Phase 2		✓	✓				Transportation Department	\$5,000,000 \$8,615,000	Up to 25.4% Impact Fees; Local Taxation Sources	
Road Improvements	Benton Blvd Widening – Phase 1			✓	✓	✓		Transportation Department	\$12,500,000	Up to 25.4% Impact Fees; Local Taxation Sources	
Road Improvements	Benton Blvd Widening – Phase 2			✓	✓	✓		Transportation Department	\$14,000,000	Up to 25.4% Impact Fees; Local Taxation Sources	
Road Improvements	Skidaway Road Widening			✓	✓	✓		Transportation Department	\$15,000,000	Up to 25.4% Impact Fees; Local Taxation Sources	
Road Improvements	Highlands Blvd Widening			✓	✓	✓		Transportation Department	\$10,000,000	Up to 25.4% Impact Fees; Local Taxation Sources	

* Building cost estimates based on unit costs in the respective public facility chapter of this CIE; actual costs may vary

** Local Taxation Sources include but are not limited to the City General Fund, SPLOST, or other City taxation sources, as determined during the annual budget adoption process