

**Capital Improvement Fund:** The Capital Improvement Fund was created in late FY 2016 to account for large capital projects. The capital improvement program (CIP) is developed and updated annually by the City Manager with policy direction from the City Council, technical guidance from department heads, and through citizen interactions. A major capital project is generally defined as a non-recurring capital expenditure that has an expected useful life of more than five (5) years and an estimated total cost of \$25,000 or more. Examples include infrastructure, streetscapes, vehicles, equipment, land acquisition, and facility capital repairs.

All capital expenditures must be approved as part of Capital Improvement Fund and with an associated City Council approved appropriation resolution. The capital budget provides annual funding for long-term capital projects identified in the CIP. During the annual budget process, each department submits its budget request including capital needs. Upon review of the requests, major capital projects are proposed for appropriation in the Capital Improvement Fund. Other capital outlays are budgeted in a department's operating budget.

### ***Capital Improvement Fund Budget***

<b>Capital Improvement Fund</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Revised</b>	<b>2018 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Revenue</b>						
Transfer from General Fund	\$0	\$0	\$933,953	\$100,000	(\$833,953)	(89.3%)
Transfer from HOST Fund	\$0	\$2,030,000	\$14,601,874	\$6,195,860	(\$8,406,014)	(57.6%)
Transfer from Grant Fund	\$0	\$0	\$509,883	\$0	(\$509,883)	(100.0%)
Transfer from Hotel/Motel Fund	\$0	\$0	\$0	\$675,000	\$675,000	100.0%
Transfer from Stormwater Fund	\$0	\$0	\$40,000	\$0	(\$40,000)	(100.0%)
Proceeds from Property Sale	\$0	\$0	\$4,747,562	\$0	(\$4,747,562)	(100.0%)
Appropriation of Reserve	\$0	\$0	\$2,030,000	\$0	(\$2,030,000)	(100.0%)
<b>Total</b>	\$0	\$2,030,000	\$22,863,272	\$6,970,860	(\$15,892,412)	(69.5%)
<b>Expenses</b>						
Parks Projects	\$0	\$0	\$9,888,859	\$2,500,000	(\$6,713,859)	(67.9%)
Public Works Projects	\$0	\$0	\$10,014,078	\$4,370,860	(\$5,643,218)	(56.4%)
Police Projects	\$0	\$0	\$606,770	\$0	(\$606,770)	(100.0%)
NonDepartment or Info Technology Projects	\$0	\$0	\$2,353,565	\$100,000	(2,253,565)	(95.6%)
<b>Total</b>	\$0	\$0	\$22,863,272	\$6,970,860	(\$15,892,412)	(69.5%)

Note: FY 2017 revised includes \$933,953 in funding that is anticipated to be used for future CIP.

Please see the Revenue & Expense Detail tab of this budget document for revenue and expense detail.

## 2018 Parks and Recreation Capital Improvement Program

### FY 2018 Parks and Recreation Proposed Capital Projects - \$2,500,000

In 2018, the Parks & Recreation Department will continue to work towards completing the Parks & Recreation Master Plan implementation, as well as, completing various other projects. The 2018 proposed capital budget includes \$2.5 million from the HOST Fund that will be transferred to the Capital Projects Fund for the following projects:

**FY 18 - Murphey Candler Park II Trail: Project Number TBD**

**Estimated Total Cost: \$800,000      Prior Year Funding: \$0      Operating Impact \$0**

**Project Description:**

This project calls for the competition of a trail identified in the Parks Master Plan. This trail will connect the athletic fields at Murphey Candler Park to the sidewalk next to Marist School.

**FY 18 - Briarwood Park Treehouse: Project Number TBD**

**Estimated Total Cost: \$400,000      Prior Year Funding: \$0      Operating Impact \$0**

**Project Description:**

This project was identified as part of the Briarwood Park Master Plan. The treehouse will be built amongst the trees along the trail leading through Briarwood Park.

### Capital Improvement Projects outside of the Parks & Recreation Parks Master Plan Adopted for FY 2018 include:

**FY 18 - PDK Parking Lot: Project Number TBD**

**Estimated Total Cost: \$150,000      Prior Year Funding: \$0      Operating Impact \$0**

**Project Description:**

This project calls for the removal and the installation of new gravel for the parking lot, a wooden fence and a park sign.

**FY 18 - Renovation of the Blackburn Tennis Center: Project Number TBD**

**Estimated Total Cost: \$160,000      Prior Year Funding: \$0      Operating Impact \$0**

**Project Description:**

This project calls for the complete renovation of the exterior and interior areas of the Blackburn Tennis Center. The building has not had any renovations since the building was opened.

**FY 18 - Rebuild Six (6) Tennis Courts at Blackburn Park Tennis Center: Project Number TBD**  
**Estimated Total Cost: \$300,000    Prior Year Funding: \$0    Operating Impact \$0**  
**Project Description:**

This project calls for the complete removal and rebuilding of six (6) of the eighteen (18) tennis courts. This is the first year of a 3-year court renovation project at the Tennis Center.

**FY 18 - Repairs to the Murphey Candler Pool House: Project Number TBD**  
**Estimated Total Cost: \$150,000    Prior Year Funding: \$0    Operating Impact \$0**  
**Project Description:**

This project requires the replacement of the water line that supplies water to the pool leading from the road. There are also significant plumbing repairs that need to be made to the shower facilities at the pool.

**FY 18 - Murphey Candler Park Athletic Facility Projects: Project Number TBD**  
**Estimated Total Cost: \$180,000    Prior Year Funding: \$0    Operating Impact \$0**  
**Project Description:**

This funding will cover the various improvement projects for the athletic facilities located at Murphey Candler Park. These projects include shade structures, a new restroom facility and various other items. The league has agreed to partner with the City on these various projects.

**FY 18 - Murphey Candler Bank Restoration Project: Project Number TBD**  
**Estimated Total Cost: \$300,000    Prior Year Funding: \$0    Operating Impact \$0**  
**Project Description:**

This project is calling for the continuation of the bank restoration that has already started along the east bank of Murphey Candler Lake. This next section will continue the process all the way to the new pedestrian bridge. This project is also identified in the Nancy Creek Watershed Plan as a high priority to mitigate silt build-up in the lake.

**FY 18 - Various CIP Maintenance Projects: Project Number TBD**  
**Estimated Total Cost: \$60,000    Prior Year Funding: \$0    Operating Impact \$0**  
**Project Description:**

This will consist of unanticipated repairs (i.e., roof leaks, HVAC, etc.) to facilities with a cost greater than \$25,000 and a life span of greater than 25 years.

## **Prior Year Authorized Active Parks and Recreation Projects - \$9,888,859**

### **FY17 Blackburn Park – Restroom, Playground, Field Renovation - P100120**

**Estimated Total Cost: \$1,500,000    Prior Year Funding: \$1,500,000    Operating Impact \$0**

#### **Project Description:**

This project calls for the construction of three (3) new picnic shelters, new playground, new restroom facilities and renovation of the existing open space field. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

### **FY17 Murphey Candler Park – Parking Lots - P100122**

**Estimated Total Cost: \$639,370    Prior Year Funding: \$639,370    Operating Impact \$0**

#### **Project Description:**

This project calls for the renovation of the parking areas located at the pool and the athletic field areas. The estimated cost of \$639,370 is significantly more than the Master Plan estimate as the scope has been changed to replace the gravel lots with asphalt. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

### **FY17 Lynwood Park Parking Lot - P100123**

**Estimated Total Cost: \$22,000    Prior Year Funding: \$22,000    Operating Impact \$0**

#### **Project Description:**

This project calls for the construction of additional parking spaces to be located on the northeast side of the Lynwood Park Recreation Center. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

### **FY17 Fernwood Park – Rebuild Bridge - P100124**

**Estimated Total Cost: \$141,857    Prior Year Funding: \$141,857    Operating Impact \$0**

#### **Project Description:**

This project calls for the removal and replacement of the Fernwood Park Bridge. Staff is re-evaluating the need for this project and will make a determination in FY 2018. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

### **FY17 Skyland Park – Build Park - P100126**

**Estimated Total Cost: \$3,058,005    Prior Year Funding: \$3,058,005    Operating Impact \$0**

#### **Project Description:**

The building of the new Skyland Park. The new park will include a large and small dog park, two (2) sand volleyball courts, natural playground area, new open space field, picnic shelter, new restroom facility, electric car charging station, and shade structures that also provide solar energy to charge electronic devices. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY17 Ashford Park – Tri-Cycle Track, Cookout Patio, Tennis Court Seating - P100127**

**Estimated Total Cost: \$135,840    Prior Year Funding: \$135,840    Operating Impact \$0**

**Project Description:**

This project calls for the construction of a cookout patio to be located behind the community building, a loop trail that runs the perimeter of the park, a seat wall adjacent to the tennis courts and the painting of a tri-cycle track on the concrete walkway that goes around the playground. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY17 Osborne Park Removal of Invasive Plant Material - P100129**

**Estimated Total Cost: \$17,875    Prior Year Funding: \$17,875    Operating Impact \$0**

**Project Description:**

Staff has utilized the goats to remove some of the invasive plant material located in Osborne Park. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY17 Murphey Candler Park – Open Space Field - P100148**

**Estimated Total Cost: \$600,000    Prior Year Funding: \$600,000    Operating Impact \$0**

**Project Description:**

This project calls for the renovation of the open space field at Murphey Candler Park that has been used for youth baseball and youth football. This project will include a concrete walking trail, rock wall seating area, reworked crosswalk and renovation of the open space field. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operations budget. The original open space was just the renovation of the field itself. The increase in cost over the Master Plan projection is based on the new scope of the project which now includes the grading and drainage improvement of the existing field, installation of irrigation system, sod grass, a multi-purpose trail, retaining walls that are made from the stone material used on the lake bank restoration, ADA accessibility into and through out the park, intersection improvements, and landscaping.

**FY17 Georgian Hills Park – Phase 1 - P100149**

**Estimated Total Cost: \$1,221,119    Prior Year Funding: \$1,221,119    Operating Impact \$0**

**Project Description:**

This renovation project of the northern end of Georgian Hills Park will include a new 1/10 of mile concrete walking trail, half-court basketball area, picnic shelter, new storm water pipe and renovated sidewalk along Clairmont Road. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operations budget. The increased cost of this project over the Master Plan projection is based on, inflationary increase in construction cost, unanticipated stormwater mitigation, and cost of installation of a retaining wall for sidewalk and

crosswalk improvements. The sidewalk and crosswalk improvements are required by the Public Works Department in accordance with the City's Bike/Ped Master Plan.

**FY17 Parks – Recreation Facility Improvements - P100150**

**Estimated Total Cost: \$244,870    Prior Year Funding: \$244,870    Operating Impact \$0**  
**Project Description:**

This includes the installation of HVAC in the Lynwood Park gymnasium. Since the building was constructed over 50 years ago, there has been no HVAC in the gym. Staff is also looking at other improvements to the recreation center to include new entry doors and a PA System for the gymnasium that can be used during department programs and special events. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY17 Parks – Recreation Equipment - P100151**

**Estimated Total Cost: \$105,000    Prior Year Funding: \$105,000    Operating Impact \$0**  
**Project Description:**

These items include gymnastics equipment, athletic field netting, tennis court backboards, soccer goals, bleachers, portable pitching mounds and shade structures. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY17 Parks – Design and Project Management - TBD**

**Estimated Total Cost: \$212,645    Prior Year Funding: \$212,645    Operating Impact \$0**  
**Project Description:**

This includes outside design and management services related to implementing various Parks projects. This expense will be accounted for within each project going forward into FY 2018. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY17 Parks – Greenspace Acquisition – Remington Rd. -**

**Estimated Total Cost: \$393,932    Prior Year Funding: \$393,932    Operating Impact \$0**  
**Project Description:**

This is the purchase of greenspace. All maintenance related to this project will be absorbed in the Parks & Recreation Departments Operations budget line item. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operations budget.

**FY17 Parks – Design and Project Management – Gail Dr. -**

**Estimated Total Cost: \$200,181    Prior Year Funding: \$200,181    Operating Impact \$0**

**Project Description:**

This is the purchase of greenspace. All maintenance related to this project will be absorbed in the Parks & Recreation Department’s operating budget.

**FY16 Brookhaven Park – Dog Park - P100101**

**Estimated Total Cost: \$245,000    Prior Year Funding: \$245,000    Operating Impact \$0**

**Project Description:**

This project calls for the installation of a dog park in Brookhaven Park as part of the Brookhaven Park Master Plan. This project can begin once the City Council adopts the master Plan for Brookhaven Park. All maintenance related to this project will be absorbed in the Parks & Recreation Department’s operating budget.

**FY16 Park Maintenance Building - P100102**

**Estimated Total Cost: \$300,000    Prior Year Funding: \$300,000    Operating Impact \$0**

**Project Description:**

This project calls for the construction of a maintenance building that will be utilized by several agencies with in the City to include Parks & Recreation, Public Works, Emergency Management and Police. All maintenance related to this project will be absorbed in the Parks & Recreation Department’s operations budget. The initial project estimate only assumed a Parks and Recreation specific building. After the project was approved additional requirements for space for the Police Department and Public Works has necessitated the need for a larger building. Once revised estimates are developed, a revised project budget will be advanced to the City Council for consideration and approval.

**FY16 Murphey Candler Park Playground - P100103**

**Estimated Total Cost: \$250,000    Prior Year Funding: \$250,000    Operating Impact \$0**

**Project Description:**

This project is a partnership between the City of Brookhaven, Murphey Candler Park Conservancy, and the Resurgens Group. The playground to be constructed will meet and serve the needs of all children, but with special emphasis on special needs children. All maintenance related to this project will be absorbed in the Parks & Recreation Department’s operations budget.

**FY16 Replace Bridge – Valvedere & Camille Drive - P100104**

**Estimated Total Cost: \$175,000    Prior Year Funding: \$175,000    Operating Impact \$0**

**Project Description:**

This project required the replacement of a section of the Valvedere & Camille Drive pedestrian bridge. The Camille Drive section of the bridge had to be replaced after it became compromised from nonauthorized vehicles being driven over the bridge on a repeated basis. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operations budget.

**FY16 Clacks Corner – Site Improvements - P100107**

**Estimated Total Cost: \$179,215      Prior Year Funding: \$179,215      Operating Impact \$0**

**Project Description:**

This project calls for site improvements to this pocket park. These improvements included significant stormwater mitigation efforts, new sidewalk, new grass area, new plants, new electrical outlets, information Kiosk, new native plants and a new park monument sign. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operations budget.

**FY16 Briarwood Park Pedestrian Bridge - P100108**

**Estimated Total Cost: \$1,750      Prior Year Funding: \$1,750      Operating Impact \$0**

**Project Description:**

This project called for the installation of a new replacement pedestrian bridge at Briarwood Park. This project was completed in November of 2016. The \$1,750 amount reflects the final payment that occurred in FY 2017. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operations budget.

**FY 16 Lynwood Park Parking Lot - P100112**

**Estimated Total Cost: \$176,500      Prior Year Funding: \$176,500      Operating Impact \$0**

**Project Description:**

The project calls for the renovation of the back parking lot along Mendell Circle with the addition of a new restroom facility. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.

**FY16 Fernwood Park – Sign, Overlook and Maintenance - P100113**

**Estimated Total Cost: \$68,700      Prior Year Funding: \$68,700      Operating Impact \$0**

**Project Description:**

This project calls for the installation of a new park monument sign at the entrance of the park as well as the construction of several overlooks that look down into the basin along with maintenance of the basin. All maintenance related to this project will be absorbed in the Parks & Recreation Department's operating budget.



## 2018 Public Works Proposed Capital Projects - \$4,370,860

### FY 2018 Paving Capital Program - \$2,100,000

Note: FY 2018 funding of \$411,030 for paving is budgeted in the Grants Fund for a total of \$2.5 million.

### Prior Year Street Improvements - \$4,794,883

Prior to 2017, the street paving program had an average pavement condition index (PCI) for City roads of 66. The new PCI after the 2017 paving program is completed is 68. The 2018 pavement program proposes to continue the rehabilitation and reconstruction of the City's roads as prescribed by the approved five-year pavement management plan. The proposed 2018 paving program totals 3.87 miles (9.94 lane miles).

#### *FY 2018 Proposed Street Improvements*

Street	From	To	Lane Miles
Ashford Knolls	Ashford Trail	North End	0.21
Ashford Ridge	Ashford Trail	SE End	0.17
Ashford Trail	Harts Mill Rd	East End	0.86
Attaway Walk	Pine Grove Ave	South End	0.08
Bates Court	Thompson Rd	Thompson Rd	0.70
Brookhaven Lane	Mabry Rd	East End	0.14
Bynum Road	Drew Valley Rd	Drew Valley Rd	0.48
Childers Road	North Druid Hills Rd	Shady Valley Dr	0.39
Clairmont Road	Skyland Rd	Canmont Dr	2.66
Club Trace	Osborne Rd	West End	0.30
Crossway Drive	Redding Road	NW End	0.15
Eton Court	Hampton Hall Dr	NW End	0.14
Hillstone Court	Hampton Hall Dr	NW End	0.14
Oak Forest Court	East End	West End	0.27
Mill Creek Court	Harts Mill Rd	North End	0.32
Sidestreet	Harts Mill Rd	North End	0.42
Sidestreet Circle	Sidestreet	NW End	0.09
Sidestreet Court	Sidestreet	SE End	0.11
Georgian Terrace	Skyland Dr	Georgian Dr W	0.66
Dunbarton Trace	Osborne Rd	West End	0.36
Cambridge Court	Waddeston Way	SW End	0.32
Brooklawn Court	Brooklawn Rd	NE End	0.16
South Bamby Lane	Dresden Dr	Skyland Dr	0.57
Downing Lane	Byrnwyck Pl	Ives Ct	0.24

**FY 2018 Adopted Sidewalk Projects - \$300,000**

The following sidewalks are identified within the Bicycle, Pedestrian, and Trails Plan.

<b>Street</b>	<b>From</b>	<b>To</b>	<b>Linear Feet</b>
Fernwood circle	Existing	Cartecay Drive	500
North Druid Hills Road	Arrington Place	Colonial Drive	500
Drew Valley Road	Burch Circle	East Drew Valley Road	650
Old Johnson Ferry Road	Brooklawn Road	West Nancy Creek Drive	1,125
Total			2,775

*\* If the SPLOST ballot initiative is approved by the voters in November 2017, additional funding will be a consideration for the City Council.*

**FY 2018 Public Works Capital Programs - \$1,970,860**

**FY 18 Capital Program Manager: P100142**

**Adopted FY 2018 Funding: \$165,360      Prior Year Funding: \$165,360**

**Project Description:**

This is the annual funding for the management all Public Works CIPs including, street paving, sidewalks, the Ashford Dunwoody Corridor Study project implementation, Comprehensive Transportation Plan projects, and any other major capital projects.

**FY 18 LMIG Off System Safety Improvements: P100147**

**Estimated Total Cost: \$75,000      Prior Year Funding: \$0      Operating Impact \$0**

**FY 2018 Adopted Funding: \$22,500 (30% match)**

**Project Description:**

This is the portion of funding match for GDOT 2018 LMIG off System Safety Improvement Grant. In previous years, this funding is used to add school flashers, radar signs and cross walks to improve pedestrian safety.

**FY 18 Ashford Dunwoody/Windsor Parkway Intersection Improvement: TBD**

**Estimated Total Cost: \$60,000      Prior Year Funding: \$0      Operating Impact \$0**

**Project Description:**

This project is one of the Council adopted Ashford Dunwoody Road Corridor Study short- term projects **(ST-08)**. This is included in the 2017 GDOT TIP requests. This funding request is for design only. The FY 2018 budget will be amended if this project is approved.

**FY 18 Ashford Dunwoody/Peachtree Road Intersection Improvement: TBD**

**Estimated Total Cost: \$108,000    Prior Year Funding: \$0    Operating Impact \$0**

**Project Description:**

This project is one of the Council adopted Ashford Dunwoody Road Corridor Study mid- term projects (**MT-01**). This is included in the 2017 GDOT TIP requests. This funding request is for design only. The FY 2018 budget will be amended if this project is approved.

**FY 17 Windsor Parkway/Osborne Road Intersection Improvement: P100140**

**Estimated Total Cost: \$985,000    Prior Year Funding: \$75,000    Operating Impact \$0**

**FY 2018 Adopted Funding: \$910,000**

**Project Description:**

This project is identified in the City Council approved Comprehensive Transportation Plan. This funding request is for construction and design for this project is funded in 2017 and currently underway.

**FY 17 Ashford Dunwoody/West Nancy Creek Intersection Improvement: P100153**

**Estimated Total Cost: \$45,000    Prior Year Funding: \$15,000    Operating Impact \$0**

**FY 2018 Adopted Funding: \$30,000**

**Project Description:**

This project is one of the Council adopted Ashford Dunwoody Road Corridor Study short- term projects (**ST-10**). Design is under way using \$15,000 funded in 2017 and additional \$30,000 is required to complete the design.

**FY16 Peachtree Creek Greenway Project: P100105**

**Estimated Total Cost: \$38,000,000    Prior Year Funding: \$1,000,000**

**FY 2018 Adopted Funding: \$675,000    Operating Impact TBD**

**Project Description:**

The Peachtree Creek Greenway is a 2.7 mile multi-use transportation project enhanced by trailheads and linear parks along the North Fork of Peachtree Creek consisting of interwoven bicycle and pedestrian trails. The project addresses transportation and recreation needs, while enhancing quality of life and encouraging sustainable economic growth. This project is also designed to create community gathering areas with easy access to centers of employment, residential and commercial development. FY 2018 funding is from Hotel/Motel revenues. Additional information about the project can be found at:

<http://www.brookhavenga.gov/city-departments/public-works/peachtree-creek-greenway>

## **Prior Year Authorized Active Public Works Projects - \$3,964,195**

### **FY 17 - Caldwell Drive Sidewalk (WALK 16-105): P100160**

**Estimated Total Cost: \$248,168    Prior Year Funding: \$248,168    Operating Impact \$0**

#### **Project Description:**

This project involves construction of 2,600 linear feet of sidewalk along Caldwell Road from Green Meadows Lane to Cheshire Way. The funding includes design, construction and rights-of-way acquisition.

### **FY 17 - Lanier Drive Sidewalk (WALK 16-106): P100163**

**Estimated Total Cost: \$128,975    Prior Year Funding: \$128,975    Operating Impact \$0**

#### **Project Description:**

This project involves construction of 1,800 linear feet of sidewalk along Lanier Drive from Windsor Parkway to Hearst Drive. The funding includes design, construction and rights-of-way acquisition.

### **FY 17 - Woodrow Way Sidewalk (WALK 16-108): P100164**

**Estimated Total Cost: \$337,550    Prior Year Funding: \$337,550    Operating Impact \$0**

#### **Project Description:**

This project involves construction of 1,800 linear feet of sidewalk along Woodrow Way from Windsor Parkway to Breton Circle. The funding includes design, construction and rights-of-way acquisition.

### **FY 17 -Cartecay Drive Sidewalk (WALK 16-118): P100165**

**Estimated Total Cost: \$214,376    Prior Year Funding: \$214,376    Operating Impact \$0**

#### **Project Description:**

This project involves construction of 780 linear feet of sidewalk along Cartecay Drive from Sylvan Circle to Ellijay Drive. The funding includes design, construction and rights-of-way acquisition

### **FY 17 - Lanier Drive Sidewalk (WALK 16-115): P100166**

**Estimated Total Cost: \$220,000    Prior Year Funding: \$220,000    Operating Impact \$0**

#### **Project Description:**

This project involves construction of 1,100 linear feet of sidewalk along Lanier Drive from Peachtree Road to Woodrow Way. The funding includes design, construction and rights-of-way acquisition

**FY 17 - Curtis Drive Sidewalk (WALK 16-109): P100161**

**Estimated Total Cost: \$85,000      Prior Year Funding: \$85,000      Operating Impact \$0**

**Project Description:**

This project involves construction of 250 linear feet of sidewalk along Curtis Drive from Buford Highway to Apartment Entrance. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Briarwood Road Sidewalk (WALK 16-110): P100162**

**Estimated Total Cost: \$320,000      Prior Year Funding: \$320,000      Operating Impact \$0**

**Project Description:**

This project involves construction of 250 linear feet of sidewalk along Briarwood Rd. from Buford Highway to Apartment Entrance. The funding includes design, construction. Additional funding may be required for rights-of-way acquisition based on appraisal.

**FY 17 - Lanier Drive Sidewalk (WALK 16-116): P100167**

**Estimated Total Cost: \$304,000      Prior Year Funding: \$304,000      Operating Impact \$0**

**Project Description:**

This project involves construction of 250 linear feet of sidewalk along Lanier Drive from Woodrow Way to Windsor Parkway. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Mill Creek Road Sidewalk (WALK 16-107): P100168**

**Estimated Total Cost: \$431,660      Prior Year Funding: \$431,660      Operating Impact \$0**

**Project Description:**

This project involves construction of 2,800 linear feet of sidewalk and a pedestrian bridge along Mill Creek Road from Johnson Ferry Road to Knollhaven Drive. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Johnson Ferry Road Sidewalk (WALK 16-104): P100169**

**Estimated Total Cost: \$50,000      Prior Year Funding: \$50,000      Operating Impact \$0**

**Project Description:**

This project involves construction of 2,800 linear feet of sidewalk along Johnson Ferry Road from Bluffhaven Way to City Limits. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Tryon Road Sidewalk (WALK 16-113): P100170**

**Estimated Total Cost: \$315,500    Prior Year Funding: \$315,500    Operating Impact \$0**

**Project Description:**

This project involves construction of 1,000 linear feet of sidewalk along Tryon Road from Skyland Drive to Cravenridge Drive. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Skyland Drive Sidewalk (WALK 16-114): P100171**

**Estimated Total Cost: \$176,000    Prior Year Funding: \$176,000    Operating Impact \$0**

**Project Description:**

This project involves construction of 750 linear feet of sidewalk along Skyland Drive from South Bamby Lane to Duke Road. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Childers Drive Sidewalk (WALK 16-112): P100172**

**Estimated Total Cost: \$183,650    Prior Year Funding: \$183,650    Operating Impact \$0**

**Project Description:**

This project involves construction of 370 linear feet of sidewalk along Childers Drive from Childers Court to Buckhead Valley. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Woodrow Way/Lanier Drive Sidewalk (WALK 16-117): P100154**

**Estimated Total Cost: \$229,956    Prior Year Funding: \$229,956    Operating Impact \$0**

**Project Description:**

This project involves construction of 820 linear feet of sidewalk along Woodrow Way and Lanier Drive. Council approval date for construction contract is August 22, 2017.

**FY 17 - Ashford Dunwoody/Montgomery Elementary Intersection Improvement: P100152**

**Estimated Total Cost: \$55,000    Prior Year Funding: \$55,000    Operating Impact \$0**

**Project Description:**

This project is one of the Council adopted Ashford Dunwoody Road Corridor Study mid-term project (MT-02). Scope of this project includes a multi-use path, right-turn lane for northbound traffic into School, upgraded signals and pedestrian crossings. This funding is for engineering design only.

**FY 17 - Ashford Park Elementary School Sidewalk (WALK 17-101): P100155**

**Estimated Total Cost: \$174,000    Prior Year Funding: \$174,000    Operating Impact \$0**

**Project Description:**

This project involves construction of 330 linear feet of sidewalk along Cravenridge Drive from Pamela Drive to tie-in to the existing sidewalk. This also involved paving of existing sidewalk.

**FY 17 - Thompson Rd. and Johnson Old Johnson Ferry Rd. Sidewalk (WALK 17-102, 103): P100139**

**Estimated Total Cost: \$300,000    Prior Year Funding: \$300,000    Operating Impact \$0**

**Project Description:**

This project involves construction of 1000 linear feet of sidewalk along Thompson Road from Dresden Drive to Grant Drive and 274 linear feet of sidewalk along existing to Brooklawn Road. The funding includes design, construction and rights-of-way acquisition.

**FY 17 - Ashford Dunwoody/Johnson Ferry Road: P100141**

**Estimated Total Cost: \$55,000    Prior Year Funding: \$55,000    Operating Impact \$0**

**Project Description:**

This project is one of the Council adopted Ashford Dunwoody Road Corridor Study short- term projects (**ST-09**). This includes improvements from Ashford Dunwoody Road/Johnson Ferry Design to the corner of Peachtree Golf Club.

**FY 17 – Radar Signage: P100106**

**Estimated Total Cost: \$60,000    Prior Year Funding: \$60,000    Operating Impact \$0**

**Project Description:**

This project is providing pedestrian safety upgrades on heavily travelled roads to install Radar Signs including E. Roxboro Rad, Ashford Dunwoody Road, E. Nancy Creek Drive, N. Druid Hills Road, Windsor Parkway and West Nancy Creek.

**FY 17 – LMIG – Off System Safety Improvements: P100147**

**Estimated Total Cost: \$75,000    Prior Year Funding: \$75,000    Operating Impact \$0**

**Project Description:**

This project involves installation of safety upgrades such as crosswalks at East Roxboro, striping at Osborne and several school flashers.

## 2018 Public Safety Capital Improvement Program - \$0

Major initiatives that the Police Department will undertake in 2018 will be the continuation of the License plate reader and surveillance camera program funded in 2017.

### Prior Year Authorized Active Public Safety Projects - \$606,770

#### **FY 17 – RFID Gate Opening Devices: TBD**

**Estimated Total Cost: \$47,000      Prior Year Funding: \$47,000      Operating Impact \$0**

#### **Project Description:**

This project is for outfitting all the City of Brookhaven public safety vehicles with an RFID tag. The RFID tags, in conjunction with receivers that will be installed at gated community entrances, will grant the public safety vehicle access onto the properties.

#### **FY 17 – Replace Police K-9: P100146**

**Estimated Total Cost: \$19,000      Prior Year Funding: \$19,000      Operating Impact \$0**

#### **Project Description:**

This project was to replace the retired police K-9. K-9 Grizz was retired due to age and was replaced with the new Brookhaven Police K-9 Thorr.

#### **FY 17 – Police – Electronic Sign/LPR/Speed Trailer: P100145**

**Estimated Total Cost: \$34,770      Prior Year Funding: \$34,700      Operating Impact \$0**

#### **Project Description:**

This project was to purchase a speed trailer with the capability of mobile data collection and speed measurements. The trailer also includes a sign/message board to be utilized for special events, directions and city activity advertising.

#### **FY 17 – Police – Traffic Unit Startup Equipment: P100144**

**Estimated Total Cost: \$158,310      Prior Year Funding: \$158,310      Operating Impact \$0**

#### **Project Description:**

This project was to purchase the necessary startup equipment for the traffic unit.

#### **FY 17 – Police – Street Cameras/LPR: P100143**

**Estimated Total Cost: \$347,690      Prior Year Funding: \$347,690      Operating Impact \$0**

#### **Project Description:**

This project is to assist in surveillance, investigations, arrests and to assist in identifying suspects and vehicles in criminal activity or potential criminal activity in the city of Brookhaven.



## 2018 Information Tech. Capital Improvement Program - \$100,000

**FY 18 – IT – Phone System:** TBD

**Estimated Total Cost:** \$100,000    **Prior Year Funding:** \$0    **Operating Impact** \$5,000 yearly

**Project Description:**

In 2016, Brookhaven was notified by Barracuda Networks that it was discontinuing its Cudatel phone system in 2019. To prevent service interruptions, a new phone system will need to be installed in 2018. An RFP has already been advertised and quotes received in anticipation of the replacement project starting in January 2018. The new phone system will include built in redundancy and failover between City Hall and Police/Court, as well as extending desktop telephony to mobile phones.

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