

Capital Improvement Plan: The capital improvement plan 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 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 the Capital Improvement Plan and with an associated City Council approved appropriation ordinance. The overall capital budget provides annual funding for long-term capital projects identified in the capital plan and the City's various master plans. During the annual budget process, each department submits its budget request including capital needs.

Plans, upon appropriation, will become projects in one of two accounting "funds". The current funds that are being used for revenue and expenditure reporting are the Capital Improvement Program (CIP) and Special Purpose Local Option Sales Tax (SPLOST). Projects are recorded in one of these two funds based on State of Georgia Statute and/or State of Georgia mandated chart of account rules.

The table following lists the adopted capital project funding for the 2021 budget. The City Council only appropriates the capital budget on an annual basis. As such, years 2022 through 2025 are for planning purposes only.

City of Brookhaven, GA

Capital Improvement Plan Through 2025

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Revenue					
General Fund	100,000	100,000	100,000	100,000	100,000
SPLOST	7,890,000	8,075,000	8,400,458	2,575,000	-
SPLOST Debt Payments	(5,957,078)	(5,902,078)	(5,847,078)	(3,612,116)	
Grants	800,000	-	4,656,000	3,600,000	
LMIG/Paving Grant	413,037	425,428	438,191	496,568	511,465
Reserves - Peachtree Creek Greenway	120,000	-	1,164,000	900,000	
Reserves - SPLOST	3,437,669	69,898	(328,233)	1,037,116	
Annual Totals	6,803,628	2,768,248	8,583,338	5,096,568	611,465
Expenditures					
Pavement Management					
Paving	1,836,722	1,800,000	1,803,045	-	-
Paving/LMIG Funded	413,037	425,428	438,191	496,568	511,465
Bike Lane Striping/Improvements	50,000	50,000	50,000	-	-
Transportation Improvements					
Sidewalks; Bike/Ped Plan Implementation	50,000	50,000	50,000	50,000	50,000
Sidewalk Capital Maintenance and ADA Compliance	50,000	50,000	50,000	50,000	50,000
Ashford Dunwoody/Windsor Pkwy Intersection (DK 452)	400,000	-	-	1,900,000	-
Transportation Improvement Capital Program Mgt	266,200	292,820	322,102	-	-
Peachtree Creek Greenway TIP Match Phase II (DK 381)	-	-	3,050,000	-	-
Peachtree Creek Greenway Phase III	600,000	-	2,770,000	4,500,000	-
Parks Asset Management					
Parks Capital Maintenance	300,000	100,000	50,000	-	-
Public Safety Building (SPLOST 17,837,669)					
Police/Municipal Court Building	2,837,669	-	-	-	-
Annual Totals	6,803,628	2,768,248	8,583,338	6,996,568	611,465

Note: There is currently limited information with respect to the 2024/25 capital budget. This is due to the sunseting of the Special Purpose Local Option Sales Tax (SPLOST) legislation. Long-term CIP financing is reviewed and updated annually.

Capital Improvement Program (CIP) Fund: The CIP fund accounts for projects over \$25,000 that are not otherwise funded with restricted revenue. Examples of this would be projects that are appropriated with a transfer from the General Fund, Grant Fund transfers, Bond Proceeds projects (Park Bond), or other project expenditures that are not required to be accounted for in a special revenue fund.

The CIP was first established with a transfer from the General Fund in 2016. Since that time, the fund has been used to account for all of the City’s capital projects. Beginning with the 2021 budget, the CIP fund will not account for projects appropriated primarily with revenue that has a restriction for use. An example of restricted use revenue are SPLOST proceeds, which must be accounted for in a separate fund.

Capital Improvement Program (CIP) Fund Budget

Capital Improvement Fund	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Revenue						
Transfer from General Fund	\$186,000	\$1,867,906	\$858,837	\$100,000	(\$758,837)	(88.4%)
Transfer from HOST Fund	1,701,860	0	110,000	0	(110,000)	(100.0%)
Transfer from Special Tax District Fund	0	0	190,000	0	(190,000)	(100.0%)
Transfer from SPLOST Fund	4,363,284	6,198,362	5,868,122	0	(5,868,122)	(100.0%)
Property Sale Proceeds	10,000,000	0	0	0	0	N/A
Other Sources	100,000	877,744	887,900	0	(887,900)	(100.0%)
Transfer from Grant Fund	581,150	569,912	1,172,098	1,213,037	40,939	3.5%
Proceeds from Debt	0	53,051,822	0	0	0	N/A
Reserves	0	0	22,453,841	120,000	(22,333,841)	(99.5%)
Total	\$16,932,294	\$62,565,746	\$31,540,798	\$1,433,037	(\$30,107,761)	(95.5%)
Expenses						
Public Works Projects	\$9,215,754	\$18,490,213	\$9,517,140	\$1,433,037	(\$8,084,103)	(84.9%)
Parks Projects	5,777,177	6,110,955	6,470,625	0	(6,470,625)	(100.0%)
Police Projects	564,796	694,036	15,521,433	0	(15,521,433)	(100.0%)
Non-Departmental	84,593	457,942	31,600	0	(31,600)	(100.0%)
Total	\$15,642,320	\$25,753,146	\$31,540,798	\$1,433,037	(\$30,107,761)	(95.5%)

Note: Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2021 Adopted CIP Funding - \$1,433,037

Paving Program - \$413,037

The 2021 capital budget funds \$413,037 through the State of Georgia Local Maintenance and Improvement Grant (LMIG). The individual street names are listed as 2021 projects in the SPLOST fund as the main funding source.

Sidewalk Projects - \$100,000

The 2021 capital budget funds \$50,000 for in-fill sidewalk projects with a near term focus on the multi-use path along Briarwood Road connecting North Druid Hills Road and Buford Highway.

The 2021 capital budget also funds \$50,000 in a separate project for sidewalk capital maintenance and ADA Compliance.

New Appropriations for CIP Projects - \$920,000

Peachtree Creek Greenway Phase III – \$600,000

Windsor Parkway @ Ashford Dunwoody Intersection - \$320,000

The project sheets that follow are segregated by projects that receive new/additional funding in 2021.

CITY OF BROOKHAVEN, GA

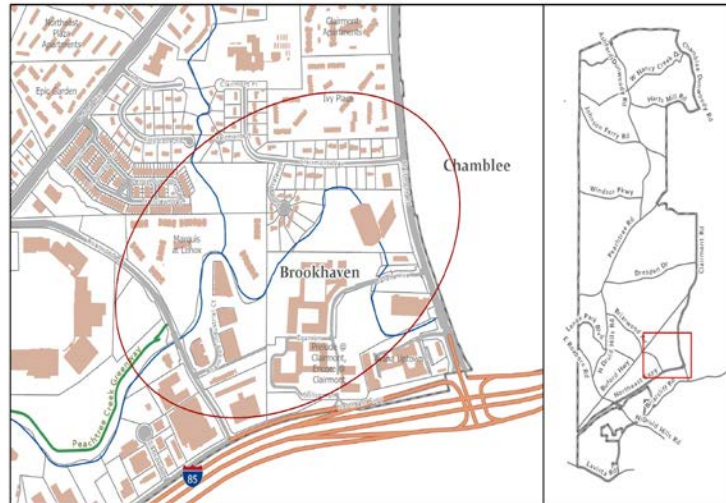
Capital Improvement Program

PROJECT TITLE	Peachtree Creek Greenway - Phase III	PROJECT NUMBER	P2021.105
PROJECT LOCATION	Phase 3 of Peachtree Creek Greenway will extend the Phase 1 trail northward from Briarwood Road to the Chamblee City line.	DEPARTMENT	Public Works
		CONTACT	Moe Trebuchon (404) 245-4017
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
PROJECT DESCRIPTION	The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3-mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. With PCG Phase I completed in December 2019, the PCG Phase III will extend the Phase I trail northward from Briarwood Road to the Chamblee city line at Clairmont Road. The Phase III project will start with Planning & Engineering (P&E) for purposes of determining the best path for the trail to follow, assessment of right-of-way (ROW) requirements, development of estimated construction and ROW costs, and development of trail design specifications.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 TIP modification was approved by the City Council on 10/7/2019. Based on the results of the P&E bidding effort, a revised funding request has been approved by ARC and approved by City Council on 6/23/2020.

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$480,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$120,000
UNFUNDED	\$0
TOTAL	\$600,000

LEGISLATION	



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	600,000	-	-	-	-	600,000	600,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	600,000	-	-	-	-	600,000	600,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Windsor Parkway Intersection (DK 452)	PROJECT NUMBER	P2018.141-SPL
PROJECT LOCATION	At the intersection of Ashford Dunwoody Road and Windsor Parkway	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody Corridor Study (ST-08)
PROJECT DESCRIPTION	This project is one of the Ashford Dunwoody Corridor Study recommended projects. The Ashford Dunwoody at Windsor Parkway Intersection Improvement project consists of roadway, operations, and safety improvements. This is a federally funded project with Georgia Department of Transportation (GDOT) project identification number (P.I.# 0016056) in the Transportation Improvement Program (TIP). The consultant will evaluate both options recommended from the corridor study. The City will matching funding at the 20% level for engineering design and ROW from ARC/GDOT. Public Works provided design Notice To Proceed July 8, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)

SPLIST	\$170,000
HOST	\$0
GRANT	\$440,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$610,000

LEGISLATION

Budget Ordinance	9/12/2017
2018 Budget Ordinance	11/14/2017
2019 Budget Ordinance	11/13/2018
2021 Proposed Grant	320,000
SPLIST	80,000



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	610,000	-	-	-	-	-	-	610,000
Land Acquisition	-	400,000	-	-	-	-	400,000	400,000
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	610,000	400,000	-	-	-	-	400,000	1,010,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

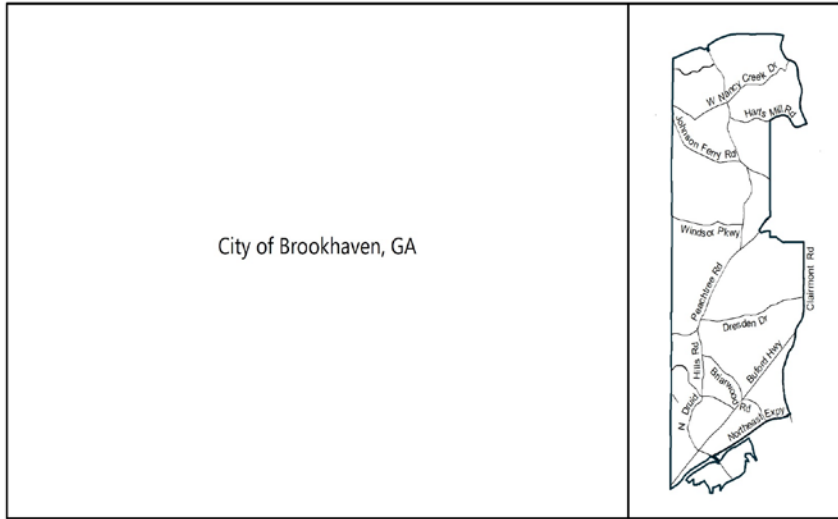
The project sheets that follow are segregated by projects that have prior year appropriations by functional area.

CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Systemwide Invasive Plant Removal Project in the parks	PROJECT NUMB	PB19PR001
PROJECT LOCATION	Blackburn Park, Brookhaven Park, Murphey Candler Park, Lynwood Park, Skyland Park, Georgian Hills Park, Osborne Park, North Druid Hills Greenspace, Parkside Park, Fernwood Park, and the Peachtree Creek Greenway.	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond
PROJECT DESCRIPTION	This project is a continuation of the Invasive Species Plant Removal project that was part of the system wide suite of projects included in the Park Bond. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding . Year two (2) of the Systemwide Invasive Plant removal is complete. The contractor is currently going around the parks and completing the second round of spot spraying for this year.	PROJECT STATUS	Ongoing through 2022
		REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)	
N/A			

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,000,000
UNFUNDED	\$0
TOTAL	\$1,000,000

LEGISLATION	
Budget Ordinance	2/26/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	1,000,000	-	-	-	-	-	-	1,000,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,000,000	-	-	-	-	-	-	1,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Brookhaven Park	PROJECT NUMBER	PB19PR002
PROJECT LOCATION	Brookhaven Park 4158 Peachtree Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	3	POLICY BASIS	Park Bond
PROJECT STATUS	Construction in 2020-2021		
PROJECT DESCRIPTION	<p>The Park Bond includes: 1) purchase property from Dekalb County, 2) marquee fencing and sidewalk/multi-use path along Peachtree Rd with Brookhaven entry gate, 3) dog park improvements with new restrooms/pavilion replacement, new playground with restrooms and pavilion, parking lot improvements/expansion, stage area, community garden improvements with restrooms/pavilion, and a basketball court. Construction documents are proceeding for the parking lot improvement, dog park restroom building and pavilion, and playground with restroom and pavilions.</p> <p>Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/brookhaven-park-planning.</p>		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$6,000,000
UNFUNDED	\$0
TOTAL	\$6,000,000

LEGISLATION
Budget Ordinance 2/26/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	332,108	-	-	-	-	-	-	332,108
Land Acquisition	2,000,000	-	-	-	-	-	-	2,000,000
Construction	2,867,892	-	-	-	-	-	-	2,867,892
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	800,000	-	-	-	-	-	-	800,000
Total	6,000,000	-	-	-	-	-	-	6,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

**CITY OF BROOKHAVEN, GA
Capital Improvement Program**

PROJECT TITLE	Ashford Park	PROJECT NUMBER	PB19PR003
PROJECT LOCATION	Ashford Park 2980 Redding Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	2	POLICY BASIS	Park Bond
PROJECT STATUS		PROJECT STATUS	Construction in 2020
PROJECT DESCRIPTION	The Ashford Park Bond project will consist of demo of the existing group pavilion/concrete slab and pedestrian bridge and construction of 1) a splashpad with stage and granite columns, 2) granite seatwalls, 3) group pavilion with picnic tables, 4) new perimeter fencing, 5) new pedestrian bridges, 6) sidewalk connections, 7) site amenities such as benches, adult swings, and trash/recycling cans, and 7) landscaping. Required grading and drainage improvements are also included. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/ashford-park-planning .		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,943,954
UNFUNDED	\$0
TOTAL	\$1,943,954

LEGISLATION
Budget Ordinance 2/26/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	77,372	-	-	-	-	-	-	77,372
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,477,791	-	-	-	-	-	-	1,477,791
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	388,791	-	-	-	-	-	-	388,791
Total	1,943,954	-	-	-	-	-	-	1,943,954
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

**CITY OF BROOKHAVEN, GA
Capital Improvement Program**

PROJECT TITLE	Blackburn Park		PROJECT NUMBER	PB19PR004
PROJECT LOCATION	Blackburn Park 3493 Ashford Dunwoody Road Brookhaven, GA 30319		DEPARTMENT	Parks
			CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond	
PROJECT STATUS	Completion in 2020			
PROJECT DESCRIPTION	The Blackburn Park Parking Lot Improvements construction contract will be completed in 2020. The project includes raising and leveling the existing granite curb throughout the park and repaving the parking areas and park drive. The park drive will be rerouted around an existing 50" oak tree close to the south entrance. A bioretention basin with landscaping is part of the project. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/blackburn-park-planning .			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,279,810
UNFUNDED	\$0
TOTAL	\$1,279,810



LEGISLATION
Budget Ordinance 2/26/2019
Construction contract awarded 4/14/2020

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	45,506	-	-	-	-	-	-	45,506
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,234,304	-	-	-	-	-	-	1,234,304
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,279,810	-	-	-	-	-	-	1,279,810
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

**CITY OF BROOKHAVEN, GA
Capital Improvement Program**

PROJECT TITLE	Briarwood Park	PROJECT NUMBER	PB19PR005
PROJECT LOCATION	Briarwood Park 2235 Briarwood Way Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	2	POLICY BASIS	Park Bond
PROJECT STATUS		PROJECT STATUS	Completion in 2020-2021
PROJECT DESCRIPTION	<p>The Briarwood Park pool design (Lose) was finished in 2019. Construction of the pool and pool house (restrooms, lockerrooms, concession, office, lifeguard room, and pump room/pit) began in Oct 2019 and is scheduled for completion in August 2020. Design (CPL) for the balance of the Bond items (garden improvements, trail with boardwalk bridge, parking lot improvements, outdoor classroom, road removal, entry improvements, landscaping, and amenities) will be completed in 2020 with construction in 2021.</p> <p>Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/briarwood-park-planning</p>		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)

SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$7,013,098
UNFUNDED	\$0
TOTAL	\$7,013,098

LEGISLATION

Budget Ordinance	2/26/2019
Resolution to amend the masterplan	9/10/2019
Approval of award of construction contract	9/10/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	438,500	-	-	-	-	-	-	438,500
Land Acquisition	-	-	-	-	-	-	-	-
Construction	6,574,598	-	-	-	-	-	-	6,574,598
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	7,013,098	-	-	-	-	-	-	7,013,098
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

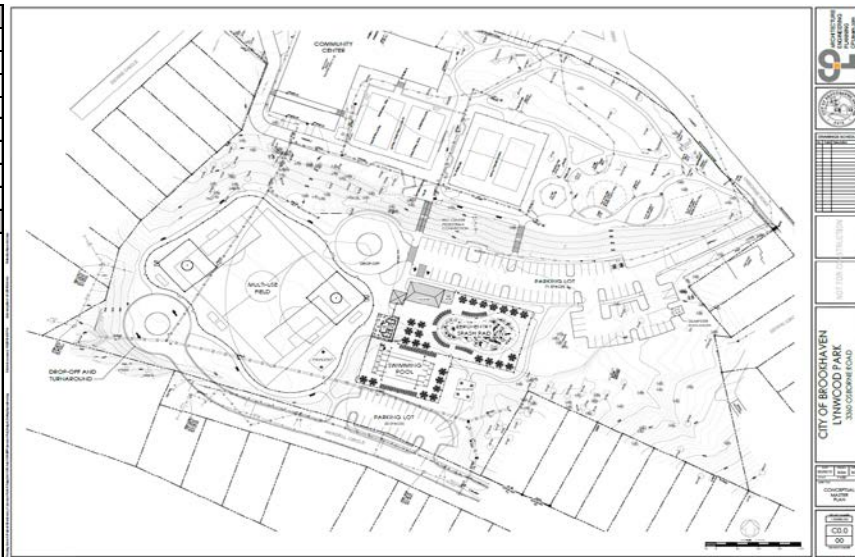
**CITY OF BROOKHAVEN, GA
Capital Improvement Program**

PROJECT TITLE	Lynwood Park	PROJECT NUMBER	PB19PR007
PROJECT LOCATION	Lynwood Park 3360 Osborne Road Brookhaven, GA 30319	DEPARTMENT	Parks
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond
PROJECT DESCRIPTION	The Lynwood Park bond project includes a new lap pool and splashpad/zero-entry pool along with a new pool house and amenities, an artificial turf multi-purpose field and restrooms, additional parking, and a pavilion. Design will be completed in 2020. The updated masterplan was approved by City Council on 1/28/2020. Construction is planned for 2020-2021. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/lynwood-park-planning .		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
The master plan was revised to eliminate the lazy river and include a splash pad and zero entry feature and additional parking. The amended masterplan was approved by City Council on 1/28/2020.

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$10,977,393
UNFUNDED	\$0
TOTAL	\$10,977,393

LEGISLATION	
Budget Ordinance	2/26/2019
Resolution amending the park masterplan	1/28/2020



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	392,668	-	-	-	-	-	-	392,668
Land Acquisition	-	-	-	-	-	-	-	-
Construction	10,584,725	-	-	-	-	-	-	10,584,725
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	10,977,393	-	-	-	-	-	-	10,977,393
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

**CITY OF BROOKHAVEN, GA
Capital Improvement Program**

PROJECT TITLE	Murphy Candler Park	PROJECT NUMBER	PB19PR008
PROJECT LOCATION	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond
PROJECT STATUS		PROJECT STATUS	Construction in 2020-2021
PROJECT DESCRIPTION	Design for the Murphey Candler Park Bond Project will be completed in 2020, except for the completion of the community center, which will extend into 2021. Parts of the park to be constructed include the south multi-purpose trail at the ballfields (2020), community center (2021), south and north boardwalks (2020-2021), playground (2020), community green (2020-2021), horseshoe and parking (2020-2021), and pool parking (2020-2021). Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/murphey-candler-park-i-planning .		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)

SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$8,984,138
UNFUNDED	\$0
TOTAL	\$8,984,138



LEGISLATION

Budget Ordinance 2/26/2019

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	320,319	-	-	-	-	-	-	320,319
Land Acquisition	-	-	-	-	-	-	-	-
Construction	6,035,500	-	-	-	-	-	-	6,035,500
Professional Services	688,479	-	-	-	-	-	-	688,479
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	1,939,840	-	-	-	-	-	-	1,939,840
Total	8,984,138	-	-	-	-	-	-	8,984,138
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

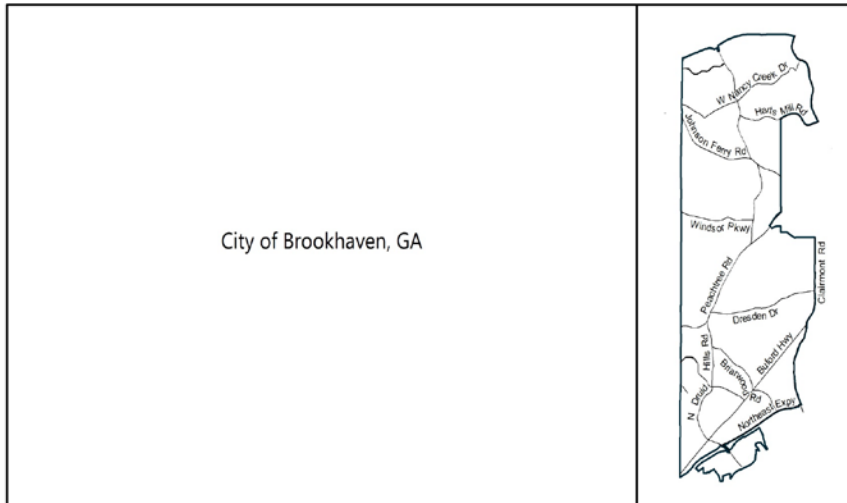
**CITY OF BROOKHAVEN, GA
Capital Improvement Program**

PROJECT TITLE	Systemwide Capital Project Management (Jacobs Engineering Group)		PROJECT NUMBER	PB19PR009
PROJECT LOCATION	Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park		DEPARTMENT	Parks
			CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond	
PROJECT DESCRIPTION	Jacobs is providing program management and construction management for the Parks Bond Program projects. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding .			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,250,000
UNFUNDED	\$0
TOTAL	\$1,250,000

LEGISLATION
Budget Ordinance 2/26/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	1,250,000	-	-	-	-	-	-	1,250,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,250,000	-	-	-	-	-	-	1,250,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Systemwide Installation of Security Measures in City Parks		PROJECT NUMBER	PB19PR011
PROJECT LOCATION	Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park, Skyland Park, Lynwood Park		DEPARTMENT	Parks
			CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond Project	
PROJECT DESCRIPTION	This project calls for the installation of Security Cameras and other security measures in our City Parks, Recreation Centers, and pools. To date, new security cameras have been installed at the Lynwood Park Recreation Center and the Briarwood Park Recreation Center. New security cameras are also being installed at the new Briarwood Park Pool. The new security cameras will also be installed as part of the Lynwood Park Pool project scheduled to begin in the 4th qtr. of 2020.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$220,000
UNFUNDED	\$0
TOTAL	\$220,000



LEGISLATION
Budget Ordinance 2/26/2019

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	220,000	-	-	-	-	-	-	220,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	220,000	-	-	-	-	-	-	220,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Murphey Candler Park II Trail	PROJECT NUMBER	P100175
PROJECT LOCATION	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Improvement Program
PROJECT STATUS			Completion in 2020/2021
PROJECT DESCRIPTION	This project calls for the completion of a trail identified in the Park Master Plan. This trail will connect the athletic fields at Murphey Candler Park to the neighborhood on the opposite side of Nancy Creek. This project was submitted to the City of Brookhaven for Permitting on June 30th and DeKalb County on July 6th. This project will be out to bid by July 30th.		

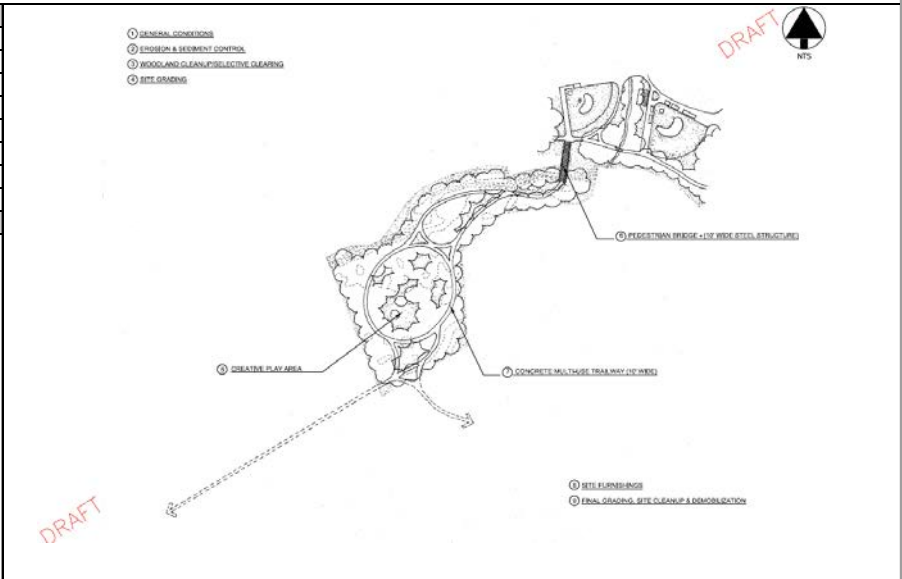
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$800,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$800,000

LEGISLATION

2018 Budget Ordinance 11/14/2017



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	72,232	-	-	-	-	-	-	72,232
Land Acquisition	-	-	-	-	-	-	-	-
Construction	727,768	-	-	-	-	-	-	727,768
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	800,000	-	-	-	-	-	-	800,000
New Maintenance and Operations								
New FTE(s)								

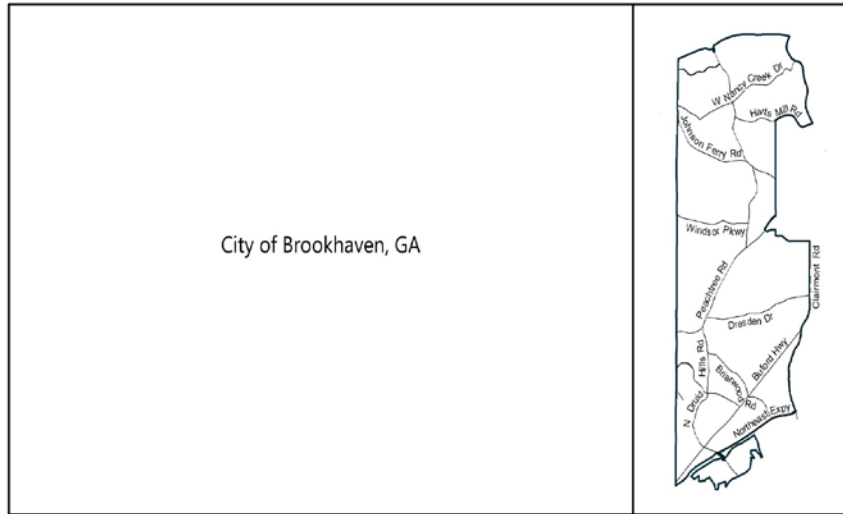
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Maintenance Building	PROJECT NUMBER	P100102
PROJECT LOCATION	1793 Briarwood Rd. - Adjacent to Public Safety Building	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Improvement Program
PROJECT STATUS		PROJECT STATUS	On Hold
PROJECT DESCRIPTION	This project calls for the construction of a maintenance building that will be utilized by several departments within the City of Brookhaven. These departments include Parks and Recreation, Public Works, Emergency Management, and Police. Project is on hold pending completion of the Public Safety Building (project number P2018.317)		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$300,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$300,000

LEGISLATION	
Budget Ordinance	9/12/2017
Budget Ordinance	3/13/2018



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	174,639	-	-	-	-	-	-	174,639
Land Acquisition	-	-	-	-	-	-	-	-
Construction	125,361	-	-	-	-	-	-	125,361
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	300,000	-	-	-	-	-	-	300,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Fernwood Park - Sign, Park Overlook, Maintenance		PROJECT NUMBER	P100113
PROJECT LOCATION	1342 Sylvan Circle		DEPARTMENT	Parks
			CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	3	POLICY BASIS	Park Master Plan Project	
PROJECT STATUS	On Hold			
PROJECT DESCRIPTION	<p>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.</p> <p>NOTE: To the extent the re-development of the Brookhaven MARTA station is initiated, this project scope and schedule may change.</p>			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

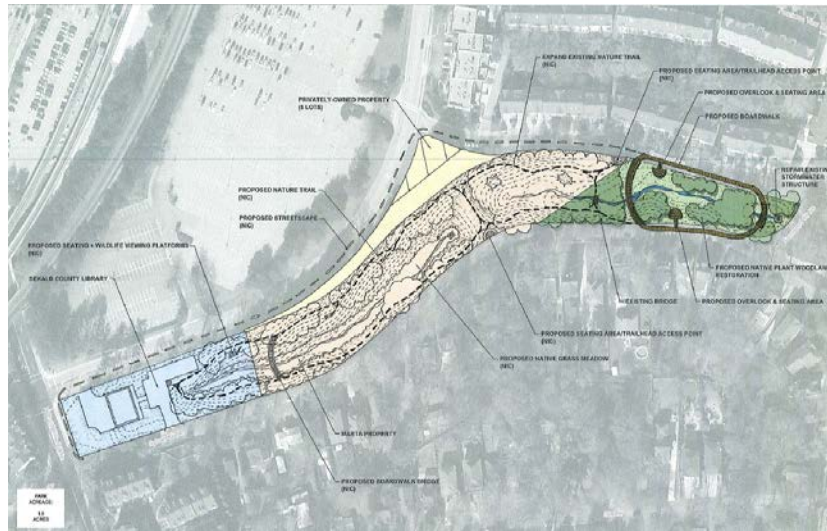
N/A

METHOD OF FINANCING (\$)

SPLOST	\$0
HOST	\$68,700
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$68,700

LEGISLATION

Budget Ordinance 9/12/2017



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	68,700	-	-	-	-	-	-	68,700
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	68,700	-	-	-	-	-	-	68,700
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Peachtree Creek Greenway - Phase 1 & Phase 1B	PROJECT NUMBER	P2018.105
PROJECT LOCATION	Briarwood Rd to North Druid Hills Rd	DEPARTMENT	Public Works
		CONTACT	Moe Trebuchon (404) 245-4017
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
PROJECT STATUS		PROJECT STATUS	Phase 1 - Done Phase 1B - Aug 2020 Start
PROJECT DESCRIPTION	<p>The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3 mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. Phase 1 construction completed in December 2019 culminating with its grand opening for public use on 12/12/19.</p> <p>As a supplement to PCG Phase 1 construction, the City will pursue installation of three pocket park amenities along the corridor from the Briarwood trailhead to the Villas apartments. This activity is referred to as Phase 1B. The three pocket parks to be constructed are as follows.</p> <ul style="list-style-type: none"> • Slide Hill Park – this trail spur will incorporate two children’s slides built into a high point above the trail to complement the terrain’s natural slope. The slides will be accompanied by a sloped rock bed to allow for climbing from the bottom to the top. • Swing Hill Park – this trail spur will incorporate six bench swings on a spur at a high point above the trail with an accompanying decorative rock wall. 		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

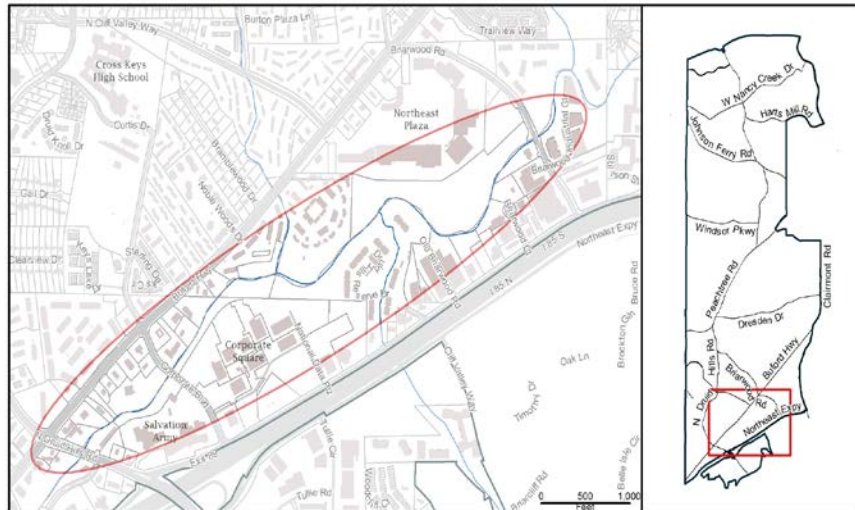
N/A

METHOD OF FINANCING (\$)

SPLST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$10,254,484
OTHER	\$8,400,000
UNFUNDED	\$0
TOTAL	\$18,654,484

LEGISLATION

Budget Ordinance	9/12/2017
2018 Budget Ordinance	11/14/2017
Budget Ordinance	3/27/2018
1B Budget Amendment	4/28/2020



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	597,000	-	-	-	-	-	-	597,000
Land Acquisition	5,278,000	-	-	-	-	-	-	5,278,000
Construction	12,516,601	-	-	-	-	-	-	12,516,601
Professional Services	262,883	-	-	-	-	-	-	262,883
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	18,654,484	-	-	-	-	-	-	18,654,484
New Maintenance and Operations	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Peachtree Creek Greenway - Phase 2	PROJECT NUMBER	P2019.105
PROJECT LOCATION	Phase 2 of Peachtree Creek Greenway will extend the Phase 1 trail southward from North Druid Hills Road to the Buford Hwy / Brookhaven City line.	DEPARTMENT	Public Works
		CONTACT	Moe Trebuchon (404) 245-4017
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
PROJECT STATUS			Design NTP 7/8/2020
PROJECT DESCRIPTION	The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3-mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. With PCG Phase 1 completed in December 2019, the PCG Phase 2 will extend the Phase 1 trail southward from North Druid Hills Road to the Atlanta City line. The Phase 2 project will start with Planning & Engineering (P&E) for purposes of determining the best path for the trail to follow, assessment of right-of-way (ROW) requirements, development of estimated construction and ROW costs, and development of trail design specifications. A key issue to be addressed during P&E will be a strategy for connectivity of the PCG southward to PATH 400 and ultimately the ATL Belt Line.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

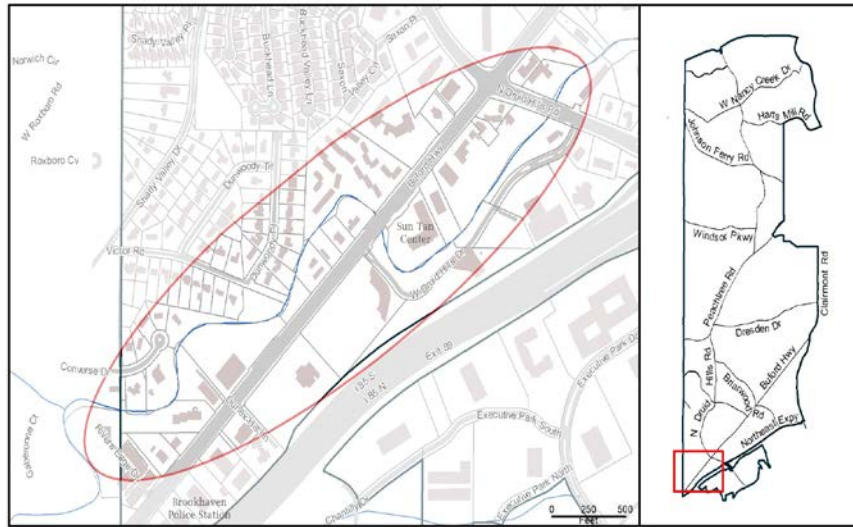
TIP modification was approved by the City Council on 10/7/2019. Based on the results of the P&E bidding effort, a revised funding request has been approved by ARC and will be presented to City Council for approval on 6/23/2020.

METHOD OF FINANCING (\$)

SPLOST	\$0
HOST	\$0
GRANT	\$480,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$120,000
UNFUNDED	\$0
TOTAL	\$600,000

LEGISLATION

FY 2019 Budget	11/13/2018
P&E Budget Amendment	6/23/2020



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	600,000	-	-	-	-	-	-	600,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	600,000	-	-	-	-	-	-	600,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

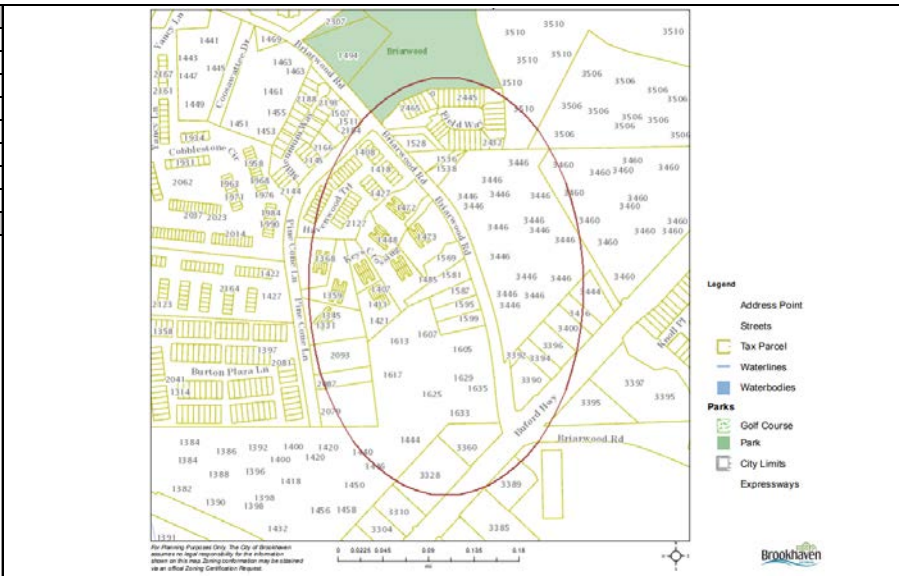
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Briarwood Road Sidewalk	PROJECT NUMBER	P100162
PROJECT LOCATION	Briarwood Road from Buford Highway to Apartment Entrance	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	3	POLICY BASIS	Comprehensive Transportation Plan
PROJECT DESCRIPTION	Project scope includes extension of southbound right turn lane on Briarwood Road towards Buford Highway; construction of multiuse path from Buford Highway to 1599 Briarwood Road and sidewalk from 1599 Briarwood Road to Apartment Entrance.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$393,814
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$393,814

LEGISLATION	
Budget Ordinance	8/25/2015



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	105,521	-	-	-	-	-	-	105,521
Construction	288,293	-	-	-	-	-	-	288,293
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	393,814	-	-	-	-	-	-	393,814
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

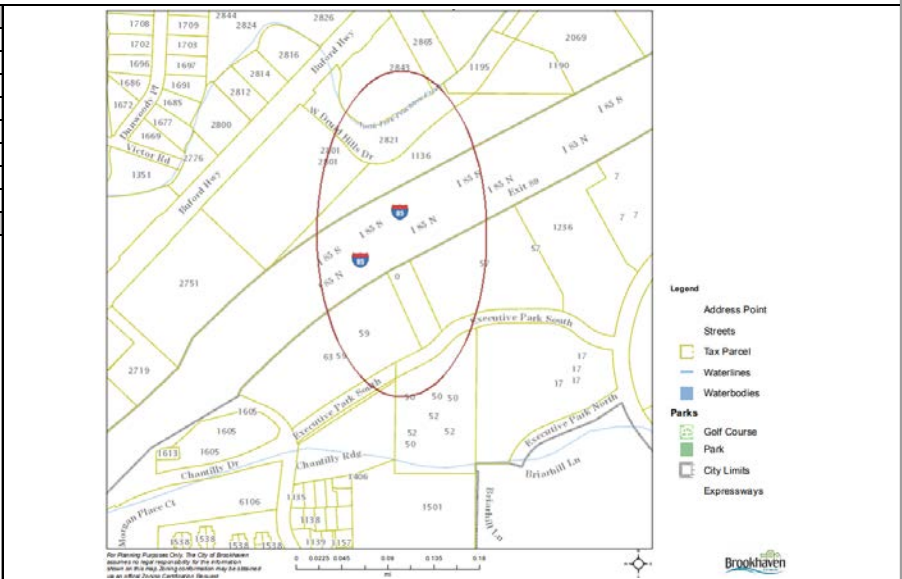
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	I-85 Pedestrian Bridge		PROJECT NUMBER	P2020.337
PROJECT LOCATION	Over I-85 from Executive Park S to West Druid Hills Road		DEPARTMENT	Public Works
			CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	4	POLICY BASIS	2020 Comprehensive Transportation Plan Update	
PROJECT STATUS			PROJECT STATUS	Scope & Design in 2020
PROJECT DESCRIPTION	This project is to provide pedestrian access across I-85 separated from vehicular traffic to provide passage between the Peachtree Creek Greenway and Emory Campus.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 N/A

METHOD OF FINANCING (\$)	
SPLOST	\$54,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$54,000

LEGISLATION



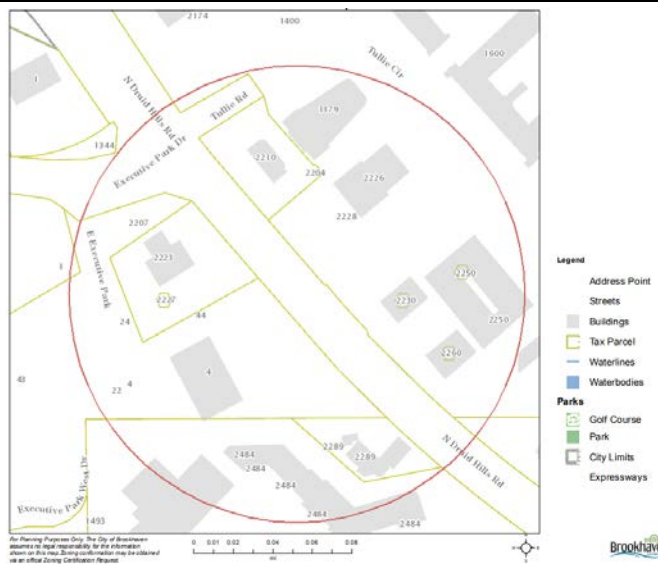
CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	54,000	-	-	-	-	-	-	54,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	54,000	-	-	-	-	-	-	54,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	N. Druid Hills Road Pedestrian Bridge		PROJECT NUMBER	P2020.338	
PROJECT LOCATION	North Druid Hills Road, From Emory Campus to CHOA Campus		DEPARTMENT	Public Works	
			CONTACT	Hari Karikaran (404) 637-0520	
COUNCIL DISTRICT	4	POLICY BASIS	2020 Comprehensive Transportation Plan Update	PROJECT STATUS	Scope & Design in 2020
PROJECT DESCRIPTION	This project is to provide pedestrian access across North Druid Hills separated from vehicular traffic to provide passage between the two campuses in conjunction with nearby transit access.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$71,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$71,000



LEGISLATION

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	71,000	-	-	-	-	-	-	71,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	71,000	-	-	-	-	-	-	71,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

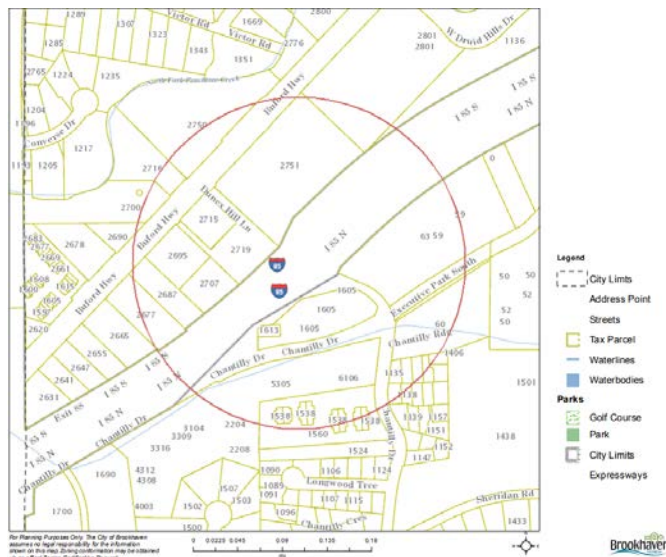
CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	I-85 Vehicular Bridge	PROJECT NUMBER	P2020.339
PROJECT LOCATION	Over I-85 from Buford Highway to Executive Park S	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	4	POLICY BASIS	2020 Comprehensive Transportation Plan Update
PROJECT DESCRIPTION	This project is to provide a bridge over I-85 between Buford Highway (SR 13) and Executive Park South to serve as an alternative to crossing over I-85 on the local roadway network, most specifically as an alternate to North Druid Hills Road (SR 42).		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$65,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$65,000

LEGISLATION



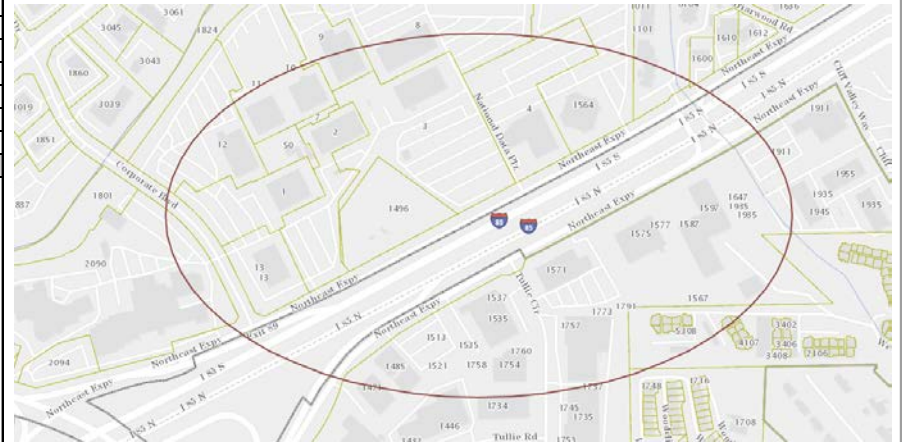
CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	65,000	-	-	-	-	-	-	65,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	65,000	-	-	-	-	-	-	65,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Northeast Expressway Multiuse Path		PROJECT NUMBER	P2020.335	
PROJECT LOCATION	From I-85 underpass to Corporate Boulevard		DEPARTMENT	Public Works	
			CONTACT	Hari Karikaran (404) 637-0520	
COUNCIL DISTRICT	4	POLICY BASIS	Bicycle, Pedestrian & Trail Plan	PROJECT STATUS	Design in 2020
PROJECT DESCRIPTION	Construction of a multiuse path along southside of Northeast Expressway. This multiuse path will provide access from the CHOA campus to the Peachtree Creek Greenway/Corporate Boulevard Trailhead. An Agreement between the City of Brookhaven and CHOA provides for \$200,000 of funding for design and construction of this multiuse path.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$200,000
UNFUNDED	\$0
TOTAL	\$200,000



LEGISLATION

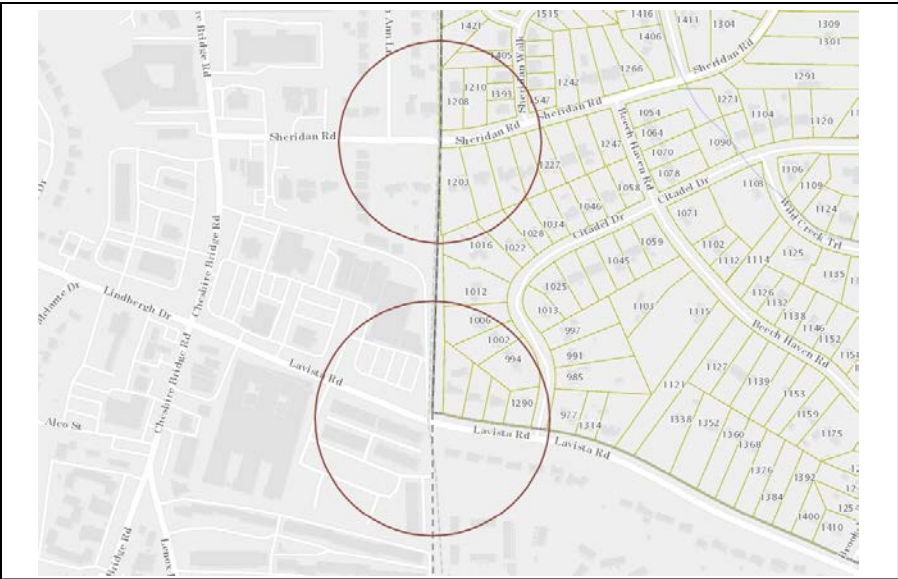
CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	50,000	-	-	-	-	-	-	50,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	150,000	-	-	-	-	-	-	150,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	200,000	-	-	-	-	-	-	200,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	LaVista Park Monuments		PROJECT NUMBER	P2020.336	
PROJECT LOCATION	At LaVista Road and at Sheridan Drive (Fulton County line)			DEPARTMENT	Public Works
				CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	4	POLICY BASIS	Comprehensive Transportation Plan		
PROJECT STATUS	Construction in 2020				
PROJECT DESCRIPTION	Construction of two City Monuments at the western border of the City				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$125,000
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$125,000



LEGISLATION

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	125,000	-	-	-	-	-	-	125,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	125,000	-	-	-	-	-	-	125,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Magistrate Court Software		PROJECT NUMBER	P2019.326	
PROJECT LOCATION	City Court Facility		DEPARTMENT	Information Technology	
			CONTACT	Robert Mullis 404-637-0640	
COUNCIL DISTRICT	All	POLICY BASIS	Capital Improvement Program	PROJECT STATUS	Completion in 2020
PROJECT DESCRIPTION	The current Court software is inadequate in functionality and a new system has been selected. This project was scheduled to be completed in early 2020, but Covid19 has slowed the process. It is still on track to go live by the end of FY2020. Configuration of the system has been completed. Import of citation data is complete. The GCIC interface is near completion. Testing and training will begin in October with historic data migration done when the new system is activated.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$60,000
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$60,000

LEGISLATION	
FY 2019 Budget	11/13/2018

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	60,000	-	-	-	-	-	-	60,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	60,000	-	-	-	-	-	-	60,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

SPLOST Special Revenue Fund: The Special Purpose Local Option Sales Tax (SPLOST) was approved by DeKalb County voters in November 2017. This 1 percent increase in the County's sales tax rate is restricted in use to transportation infrastructure, public safety facilities, and maintenance of existing capital assets.

The allocation of the SPLOST revenues between the County and the cities is governed by an intergovernmental agreement with DeKalb County that was approved by every city within the county.

Over the six-year SPLOST (2018-2024), it is estimated that the City of Brookhaven will receive \$47,190,458. Per state law, the City Council passed a resolution prior to the vote in November 2017 indicating how the City would use the SPLOST revenue within the restrictions in the legislation.

Pavement Management is 100 percent dedicated for annual street paving and bike lane striping/improvements over the six-year SPLOST period. Existing Capital Asset Maintenance is 100 percent dedicated for capital maintenance of existing Brookhaven Parks & Recreation facilities. NOTE: This funding cannot be used for Park Master Plan capital improvements. Transportation Improvements are for transportation projects including sidewalks. Public Safety Facilities and Equipment is fully programmed in the Brookhaven Public Safety Building.

As the City is going into the 3rd year of the program, a majority of the projects are underway or have been completed. In recognition of the actual costs associated with the projects, adjustments to the funding levels will require an amendment. The Administration is recommending approval for the changes to the funding based on the following criteria:

- The capital asset project was (or is about to be) completed but came in under budget
- No project is being abandoned or not completed
- The excess from the capital asset project will be moved to the other authorized projects (public safety and transportation/paths) both which are experiencing cost overruns.
- The authorizing resolution and IGA did not specify any priority among the various projects
- No materials or statements were made that were more specific or more detailed than what was in the ballot/authorizing resolution.

Following the above bullet pointed guidance, the City will transfer funding in the amount of \$2,837,689 from the Existing Capital Asset Maintenance project(s) to the Public Safety Facilities and Equipment project. Also, the amount of \$1,382,868 will be transferred from the Pavement Management project(s) to the Transportation Improvements project(s).

This budget document being adopted by ordinance by the City Council of the City of Brookhaven, will be the official authorization for the SPLOST amendment.

The table below details the City's amended uses of the SPLOST revenue.

Capital Project Title	Original Funding Level	Amended Funding Level
Pavement Management	\$14,000,000	\$12,617,132
Existing Capital Asset Maintenance	7,078,569	4,240,900
Transportation Improvements	11,111,889	12,494,757
Public Safety Facilities and Equipment	15,000,000	17,837,669
Total	\$47,190,458	\$47,190,458

Budget

SPLOST Special Revenue Fund	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Revenue						
SPLOST Revenue	\$5,481,864	\$7,549,333	\$7,750,000	\$7,890,000	\$140,000	1.8%
Interest Revenue	80,467	205,912	0	0	0	0.0%
G.O. Bond Proceeds	12,000,000	0	0	0	0	0.0%
Reserves	0	0	373,122	3,437,669	3,064,547	821.3%
Total	\$17,562,331	\$7,755,245	\$8,143,122	\$11,327,669	\$3,184,547	39.1%
Expenditures						
Transfer to Capital Improvement Fund	\$4,363,371	\$6,198,362	\$5,868,122	\$0	(\$5,868,122)	(100.0%)
Bank Fees	0	170	0	0	0	0.0%
Professional Services	0	0	0	266,200	266,200	N/A
Land/Sites	0	0	0	80,000	80,000	N/A
Capital Outlay	0	0	0	1,886,722	1,886,722	N/A
Building Improvement	0	0	0	3,137,669	3,137,669	N/A
Transfer to Debt Service Fund	0	2,363,917	2,275,000	5,957,078	3,682,078	161.9%
Total	\$4,363,371	\$8,562,449	\$8,143,122	\$11,327,669	\$3,184,547	39.1%

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

NOTE: This fund will be recording both revenues and expenditures with SPLOST as the principal funding source in 2021.

2020 Initiatives

A 2020 budgeted funding level of \$7,750,000 was transferred to the Capital Projects Fund (\$4,375,000) for Public Works transportation projects, (\$1,100,000) for Parks and Recreation capital maintenance projects, and to the Debt Service Fund (\$2,275,000) for the debt service on the Public Safety Building bonds.

2021 Budget Adjustments and Initiatives

The 2021 budgeted funding level of \$11,327,669 will be for the continuation of the paving, transportation projects, public safety building, and Parks and Recreation capital maintenance projects. A change in the accounting for this activity in 2021 eliminates the need for a transfer to the CIP fund. An increase of \$2,837,689 for the Public Safety Building is included in this budget.

The majority of the SPLOST funds have been spent or borrowed in order to complete the projects approved by the City Council.

2021 Adopted SPLOST Funding - \$11,327,669

Paving Program - \$1,886,722

The 2021 paving program consists of three funding components:

- \$1,836,722 funded through SPLOST for repaving of streets
- \$50,000 funded through SPLOST for bike lane striping and improvements
- LMIG funding in the amount of \$413,037 budgeted in the CIP for the following streets listed

The 2021 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 2021 paving program totals 2.48 miles (4.96 lane miles).

FY 2021 Adopted Paving Program Streets

Street	From	To	Lane Miles
Appalachee Drive	Cartecay Drive	Dresden Drive	0.54
Brawley Circle	Brawley Circle	East End	0.96
Brawley Drive	Brawley Circle	West End	0.28
Brawley Way	Brawley Circle	Berkford Circle	0.20
Cartecay Drive	Ellijay Drive	Oostanaula Drive	0.30
Cove Circle	Drew Valley Road	Cotswold Drive	0.36
Drew Valley Road	Poplar Spring Drive	Cove Circle	0.22
Murphy Candler Court	Candler Lake East	West End	0.06
Nancy Creek Way	E. Nancy Creek Drive	Candler Lake East	0.36

Oaklawn Avenue	Apple Valley Road	Caldwell Road	0.28
Oglethorpe Avenue	Colonial Drive	N. Druid Hills Road	0.46
E. Osborne Road	Caldwell Road	Apple Valley Road	0.20
Pine Ridge Road	Wood Circle	Atlanta City Limit	0.16
Saint Clair Court	W. Nancy Creek Drive	North End	0.30
Wood Circle	Atlanta City Limit	Dead End	0.28

NOTE: In addition to the 2021 paving program above, nine streets totaling 2.52 miles (5.04 lane miles) will be paved / reconstructed within the LaVista Park Annexation District.

New Appropriations for SPLOST Projects (exclusive of debt payments) - \$3,483,869

Public Safety Building – \$2,837,669

Windsor Parkway @ Ashford Dunwoody Intersection - \$80,000

Resurface Tennis Courts at Murphey Candler, Lynwood, Ashford Park, and Briarwood – \$50,000

Murphey Candler Athletic Field Improvements – \$50,000

Various Park Capital Maintenance Projects – \$200,000

Capital Program Management – \$266,200

The project sheets that follow are segregated by projects that receive new/additional funding in 2021.

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Resurfacing of tennis courts		PROJECT NUMBER	2021.TBD
PROJECT LOCATION	Ashford Park, Briarwood Park, Lynwood Park and Murphey Candler Park		DEPARTMENT	Parks
			CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maintenance project	
PROJECT STATUS	Completion in 2021			
PROJECT DESCRIPTION	Resurfacing of Courts at above named locations.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$50,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$50,000



LEGISLATION

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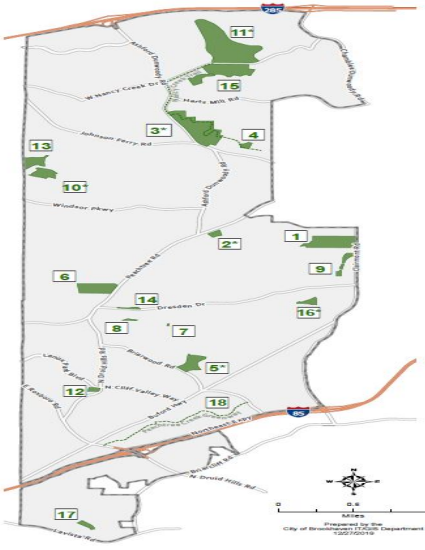
CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	50,000	-	-	-	-	50,000	50,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	50,000	-	-	-	-	50,000	50,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Various Maintenance Items for the continued upkeep of the Park System.	PROJECT NUMBER	2021.TBD
PROJECT LOCATION	Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park, Clacks Corner, Skyland Park, Lavista Park, Langford Park, North Druid Hills Greenspace, Ashford Forest Preserve, Fernwood Aprk, Parkside Park, Lynwood Recreation Center, Briariwood Recreation Center, Ashford Park community Building, Peachtree Creek Greenway.	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Capital Maintenance Project
PROJECT DESCRIPTION	Various Maintenance Items for the continued upkeep of the Park System.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$300,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$300,000
LEGISLATION	
Budget Ordinance	11/10/2020



Parks & Recreation
Parks & Recreation Department
3368 Osborne Road
Brookhaven, GA 30319
(404) 637-0500
Pavilion and Field Rentals:
(404) 637-0500

* Indicates rentals are available

<p>1 ASHFORD FOREST PRESERVE 3890 Clairmont Road</p> <p>3* BLACKBURN PARK 3463 Ashford Dunwoody Road</p> <p>5* BRIARWOOD PARK 2235 Briarwood Way</p> <p>7 CLACKS CORNER 1410 Cartecoy Drive</p> <p>9 GEORGIAN HILLS PARK 2800 East Georgian Drive</p> <p>11 MURPHEY CANDLER PARK 1551 West Nancy Creek Drive</p> <p>13 OSBORNE PARK 3412 Osborne Road</p> <p>15 PERIMETER TRAIL MURPHEY CANDLER 1501 W Nancy Creek Drive</p> <p>17 LAVISTA PARK 1310 Brook Forest Run</p>	<p>2* ASHFORD PARK 2980 Redding Road</p> <p>4 BLACKBURN II PARK 3506 Blair Circle</p> <p>6 BROOKHAVEN PARK 4108 Peachtree Road</p> <p>8 FERNWOOD PARK 1342 Sylvan Circle</p> <p>10* LYNWOOD PARK 3300 Osborne Road</p> <p>12 N DRUID HILLS GREENSPACE 1653 N Druid Hills Rd</p> <p>14 PARKSIDE PARK 1310 Dresden Drive</p> <p>16* SKYLAND PARK 2800 Skyland Drive</p> <p>18 PEACHTREE CREEK GREENWAY</p>
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Community Center
 Picnic Shelter
 Playground
 Picnic Table
 Tennis Court
 Trails and Paths
 Swimming Pool
 Mixed-Use Field
 Basketball Court
 Greenspace
 Baseball Field
 Multi-Use Path

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000	200,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	200,000	-	-	-	-	200,000	200,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Murphey Candler Park Athletic Facility Repairs		PROJECT NUMBER	P2019.181 SPL	
PROJECT LOCATION	Murphey Candler Park		DEPARTMENT	Parks	
			CONTACT	Brian Borden (404) 637-0562	
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maintenance project	PROJECT STATUS	Construction in 2020
PROJECT DESCRIPTION	Various Improvements to the Athletic facilities.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 2019 project has a residual amount of approximately \$40,000. In 2020, an additional \$50,000 will be added to the project for projects in consultation with the park users.

METHOD OF FINANCING (\$)	
SPLOST	\$150,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$150,000

LEGISLATION
 2019 Budget Ordinance 11/13/2018
 2021 Proposed Funding \$50,000
 Total Project - \$200,000



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	150,000	50,000	-	-	-	-	50,000	200,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	150,000	50,000	-	-	-	-	50,000	200,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Windsor Parkway Intersection (DK 452)	PROJECT NUMBER	P2018.141-SPL
PROJECT LOCATION	At the intersection of Ashford Dunwoody Road and Windsor Parkway	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody Corridor Study (ST-08)
PROJECT DESCRIPTION	This project is one of the Ashford Dunwoody Corridor Study recommended projects. The Ashford Dunwoody at Windsor Parkway Intersection Improvement project consists of roadway, operations, and safety improvements. This is a federally funded project with Georgia Department of Transportation (GDOT) project identification number (P.I.# 0016056) in the Transportation Improvement Program (TIP). The consultant will evaluate both options recommended from the corridor study. The City will matching funding at the 20% level for engineering design and ROW from ARC/GDOT. Public Works provided design Notice To Proceed July 8, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$170,000
HOST	\$0
GRANT	\$440,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$610,000

LEGISLATION
 Budget Ordinance 9/12/2017
 2018 Budget Ordinance 11/14/2017
 2019 Budget Ordinance 11/13/2018
 2021 Proposed
 Grant 320,000
 SPLOST 80,000



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	610,000	-	-	-	-	-	-	610,000
Land Acquisition	-	400,000	-	-	-	-	400,000	400,000
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	610,000	400,000	-	-	-	-	400,000	1,010,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

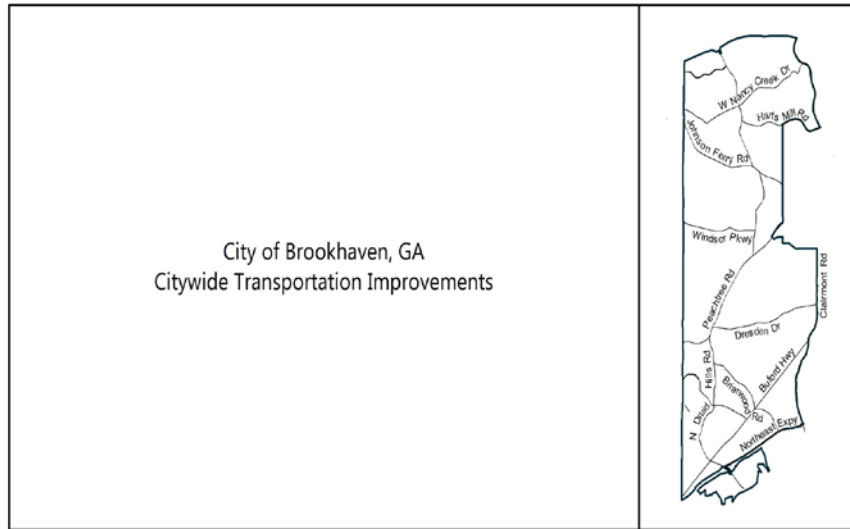
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Transportation Improvement Capital Programs Management		PROJECT NUMBER	P2019.142-SPL
PROJECT LOCATION	Citywide		DEPARTMENT	Public Works
			CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	All	POLICY BASIS	Council adopted Multiple Studies and Master Plans	
PROJECT STATUS			PROJECT STATUS	Ongoing
PROJECT DESCRIPTION	Manage City Capital Improvement Program, including HOST funded, SPLOST funded and other Capital Improvement funded projects.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$662,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$662,000

LEGISLATION	
2018 Budget Ordinance	11/14/2017
2019 Budget Ordinance	11/13/2018
2020 Budget Ordinance	11/11/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	395,800	266,200	-	-	-	-	266,200	662,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	395,800	266,200	-	-	-	-	266,200	662,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Public Safety Building	PROJECT NUMBER	P2018.317
PROJECT LOCATION	1793 Briarwood Road	DEPARTMENT	Public Works
		CONTACT	Fabio Molina
COUNCIL DISTRICT	4	POLICY BASIS	City Master Plan
PROJECT DESCRIPTION	Construct a City of Brookhaven Public Safety building to house Brookhaven Police Department, Municipal Count and other associated services. BM & K Construction has been selected as the general contractor. The groundbreaking for the building was held on 09/13/2019. The project budget is increased in 2021 due to unknown site conditions such as unsuitable soils, larger than expected mass rock removal, and delays with utility coordination and easement acquisition. Additionally, the total of \$22.1 million includes financing costs of \$1.2 million.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$15,000,000
HOST	\$373,214
GRANT	\$0
GENERAL FUND	\$1,867,906
DEBT	\$0
OTHER	\$2,066,000
UNFUNDED	\$0
TOTAL	\$19,307,120

LEGISLATION	
Budget Ordinance	5/8/2018
Budget Ordinance	6/25/2019
2021 Proposed increase	
SPLOST	\$2,837,689
Project total	\$22,144,809



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	800,000	-	-	-	-	-	-	800,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	16,416,203	2,837,689	-	-	-	-	2,837,689	19,253,892
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	200,000	-	-	-	-	-	-	200,000
Other Services/Financing	1,890,917	-	-	-	-	-	-	1,890,917
Total	19,307,120	2,837,689	-	-	-	-	2,837,689	22,144,809
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

The project sheets that follow are segregated by projects have been appropriated in prior years by functional area.

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Windsor Parkway/Osborne Rd Intersection (CTP)	PROJECT NUMBER	P100140-SPL
PROJECT LOCATION	Intersection of Windsor Parkway and Osborne Road	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	1,3	POLICY BASIS	Comprehensive Transportation Plan
PROJECT STATUS		PROJECT STATUS	Construction in 2020, 2021
PROJECT DESCRIPTION	Project scope includes construction of a roundabout at the intersection including street lights, sidewalks, drainage improvements and associated signs and striping. Engineering design and right-of-way acquisition complete. City construction contractor under contract. Utility relocation is underway. Georgia Power Company acquiring easements.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

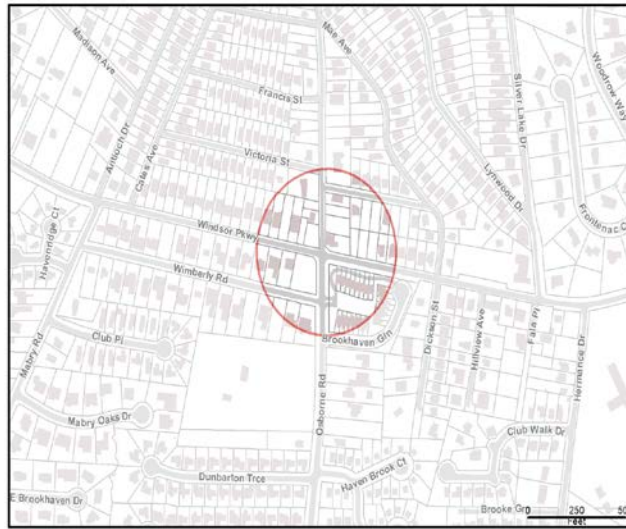
N/A

METHOD OF FINANCING (\$)

SPLST	\$3,831,880
HOST	\$75,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$3,906,880

LEGISLATION

Budget Ordinance	9/12/2017
2019 Budget Ordinance	11/13/2018
Budget Ordinance	4/23/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	75,000	-	-	-	-	-	-	75,000
Land Acquisition	2,001,818	-	-	-	-	-	-	2,001,818
Construction	1,830,062	-	-	-	-	-	-	1,830,062
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	3,906,880	-	-	-	-	-	-	3,906,880
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Johnson Ferry Intersection (ST-09)		PROJECT NUMBER	P2018.307-SPL	
PROJECT LOCATION	At the intersection of Ashford Dunwoody Road and Johnson Ferry Road		DEPARTMENT	Public Works	
			CONTACT	Hari Karikaran (404) 637-0520	
COUNCIL DISTRICT	1	POLICY BASIS	Ashford Dunwoody Road Corridor Study	PROJECT STATUS	Construction Complete
PROJECT DESCRIPTION	This project is one of the short-term projects recommended in the Ashford Dunwoody Corridor Study. This project includes extension of northbound lane on Ashford Dunwoody Road, access control through raised median, crosswalk with center island, east side multiuse path, drainage and signal improvements. Construction has been completed.				

METHOD OF FINANCING (\$)

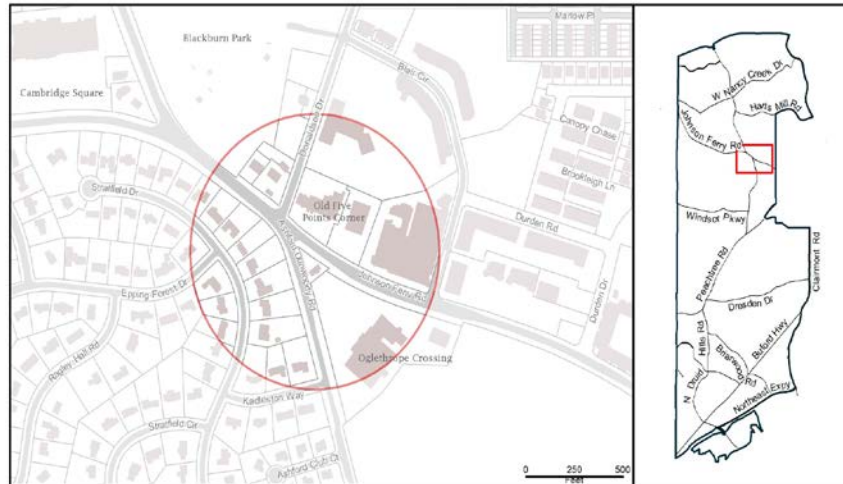
N/A

METHOD OF FINANCING (\$)

SPLOST	\$773,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$773,000

LEGISLATION

Budget Ordinance	9/12/2017
Budget Ordinance	10/7/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	55,000	-	-	-	-	-	-	55,000
Land Acquisition	175,531	-	-	-	-	-	-	175,531
Construction	542,469	-	-	-	-	-	-	542,469
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	773,000	-	-	-	-	-	-	773,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

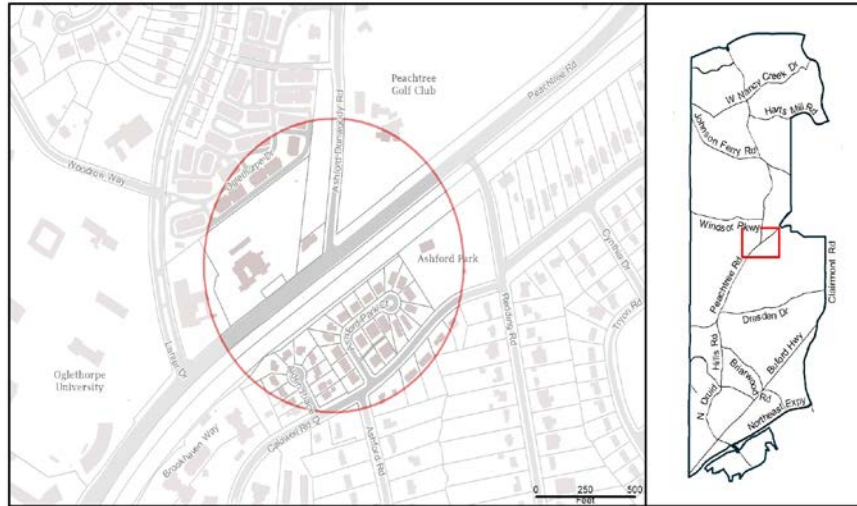
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Peachtree Intersection (MT-01)	PROJECT NUMBER	P2018.3125PL
PROJECT LOCATION	At the intersection of Peachtree Road and Ashford Dunwoody Road	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody Road Corridor Study
PROJECT STATUS			Construction in 2020 & 2021
PROJECT DESCRIPTION	This project is one of the mid-term projects recommended in the Ashford Dunwoody Corridor Study. This project includes extension of southbound right-turn lane, multi-use path on the eastside and sidewalk on the west side of Ashford Dunwoody Road. Improvements will also include protected right turn onto Peachtree Road from Ashford Dunwoody Road, dedicated right turn lane on Peachtree Road onto Ashford Dunwoody Road, pedestrian island, and improvement to the intersection skew.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$4,158,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$4,158,000

LEGISLATION	
2019 Budget Ordinance	11/13/2018
Budget Ordinance	4/23/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	150,000	-	-	-	-	-	-	150,000
Land Acquisition	2,800,000	-	-	-	-	-	-	2,800,000
Construction	1,208,000	-	-	-	-	-	-	1,208,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	4,158,000	-	-	-	-	-	-	4,158,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Dresden ATMS		PROJECT NUMBER	P2019.321	
PROJECT LOCATION	Ashford Dunwoody Road and Dresden Drive		DEPARTMENT	Public Works	
			CONTACT	Hari Karikaran (404) 637-0520	
COUNCIL DISTRICT	1,2,3	POLICY BASIS	Comprehensive Transportation Plan	PROJECT STATUS	Const through July 2021
PROJECT DESCRIPTION	Automated Transportation Management System (ATMS) Project involves Signal and communication equipment improvements, P10013138 (DK419). This project will expand the ITS system along Ashford Dunwoody Road from Perimeter Summit Parkway to SR 141 (Peachtree Road) and Dresden Drive from SR 141 to Clairmont Road. Both locations will include ITS improvements, signal equipment upgrades, communications/interconnections, CCTV, related signing/stripping/ADA upgrades, timing of all signals along corridors. The intent of this project is to produce reductions in traffic congestion, travel time and length of backups. The project goal is to relieve congestion at key intersection points and to help create less interrupted flow along the corridor by interconnections and updated signal timing monitoring in the future. Contractor awarded and Construction Notice To Proceed issued July 10, 2020.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

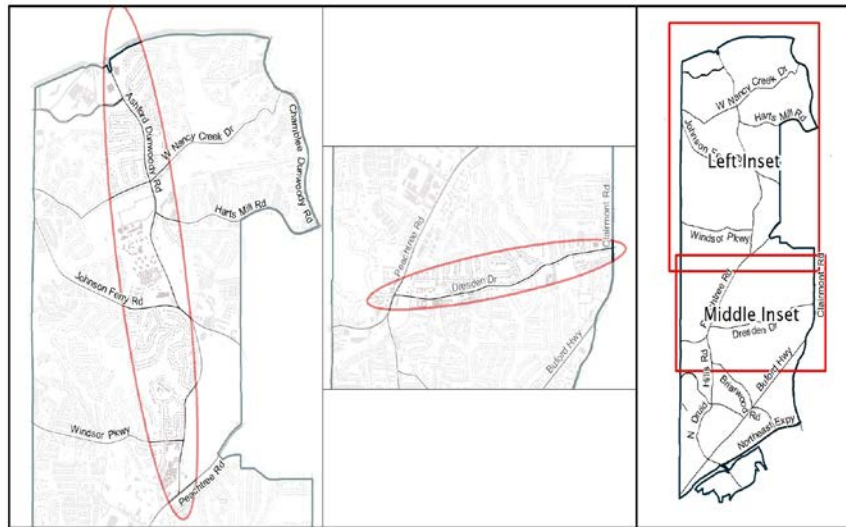
This project had initial funding of \$2,016,969. The 2020 budget will reduce the funding to \$1,350,000 based on actual bids. This will result in grant savings of \$573,575 and local match savings of \$93,394

METHOD OF FINANCING (\$)

SPLOST	\$310,000
HOST	\$0
GRANT	\$1,040,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,350,000

LEGISLATION

2019 Budget Ordinance 11/13/2018



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,350,000	-	-	-	-	-	-	1,350,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,350,000	-	-	-	-	-	-	1,350,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Montgomery Elementary (MT-02)	PROJECT NUMBER	P2019.328-SPL
PROJECT LOCATION	Ashford Dunwoody Road - From Benton Drive to Oconee Pass	DEPARTMENT	Public Works
		CONTACT	Hari Karikaran (404) 637-0520
COUNCIL DISTRICT	1	POLICY BASIS	Ashford Dunwoody Corridor Study
PROJECT STATUS		PROJECT STATUS	On Schedule
PROJECT DESCRIPTION	This project is one of the mid-term projects recommended in the Ashford Dunwoody Corridor Study. Scope includes adding turn lanes, multi-use path on the east side of Ashford Dunwoody Road, mid-block crossing, signal and sign improvements. The engineering design work is complete, electrical agreement executed with GA Power, and ROW complete. Construction underway.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$960,000
HOST	\$55,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,015,000

LEGISLATION	
Budget Ordinance	5/8/2018
Budget Ordinance	9/10/2019



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	97,763	-	-	-	-	-	-	97,763
Land Acquisition	-	-	-	-	-	-	-	-
Construction	917,237	-	-	-	-	-	-	917,237
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,015,000	-	-	-	-	-	-	1,015,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Tennis Court Lighting Retrofit at Blackburn Park Tennis Center	PROJECT NUMBER	P2020.178 SPL
PROJECT LOCATION	Blackburn Park Tennis Center 3493 Ashford Dunwoody Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maintenance project
PROJECT STATUS			In Progress
PROJECT DESCRIPTION	This project calls for the lighting retrofit of all eighteen (18) tennis courts from Metal Haleigh fixtures to LED fixtures. The work includes utilizing existing wiring, conduit and electrical boxes and installing a new wireless control system to operate the system. Staff held the pre-construction meeting on site with the contractor on July 13, 2020. This project will start on July 20, 2020 and be completed by September 30, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

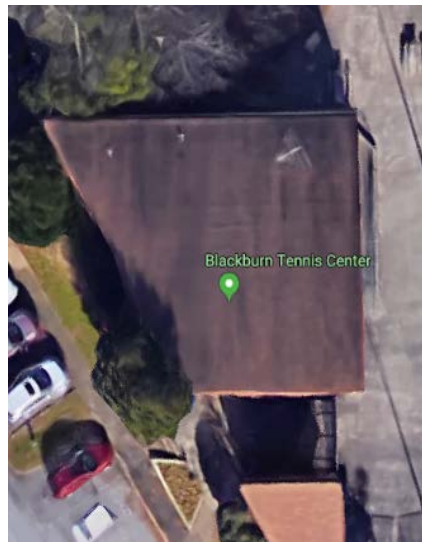
N/A

METHOD OF FINANCING (\$)

SPLOST	\$300,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$300,000

LEGISLATION

Legislation 6/23/2020



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-	300,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	300,000	-	-	-	-	-	-	300,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Rebuild six Tennis Courts at Blackburn Park Tennis Center	PROJECT NUMBER	P2020.1781SPL
PROJECT LOCATION	Blackburn Park Tennis Center 3493 Ashford Dunwoody Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maintenance project
PROJECT STATUS		PROJECT STATUS	Completed
PROJECT DESCRIPTION	This project calls for the complete removal and rebuilding of six of the eighteen tennis courts. This is the third and final year of a three-year court renovation project at the Blackburn Park Tennis Center. The complete removal and rebuilding of the six (6) tennis courts started on July 6th. The City Council approved and awarded the contract for this project to Signature Tennis at the June 23rd City Council Meeting. Staff held the pre-construction meeting on site with the contractor on July 13, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)

SPLOST	\$300,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$300,000



LEGISLATION

LEGISLATION 6/23/2020

CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-	300,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	300,000	-	-	-	-	-	-	300,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Briarwood Park Recreation Center Improvement Project	PROJECT NUMBER	P2020.333 SPL
PROJECT LOCATION	Briarwood Park Recreation Center 2235 Briarwood Way Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	2	POLICY BASIS	Capital Maintenance project
PROJECT STATUS			Construction in 2020
PROJECT DESCRIPTION	This project includes, resurfacing of the gym floor, updating the restrooms, painting the interior of the recreation center, and new windows. This project is separate from the list of park bond projects scheduled for this park. Staff is currently working on getting prices from contractors on these upgrades and improvements to the recreation center. This project will be completed by October 31, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPL	\$450,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
TOTAL	\$450,000

LEGISLATION



CAPITAL COST	Budget	2021	2022	2023	2024	2025	2021-2025	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	450,000	-	-	-	-	-	-	450,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	450,000	-	-	-	-	-	-	450,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

