Capital Improvement Plan: The capital improvement plan is developed and updated annually by the City Manager's Office 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 budget 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 following table lists the adopted capital project funding for the 2022 budget. The City Council only appropriates the capital budget on an annual basis. As such, years 2023 through 2026 are for planning purposes only.

City of Brookhaven, GA Capital Improvement Plan Through 2026

	FY	FY	FY	FY	FY
	2022	2023	2024	2025	2026
Revenue					
General Fund	\$280,000	\$100,000	\$100,000	\$8,100,000	\$100,000
SPLOSTI	8,075,000	8,400,458	2,575,000	-	-
SPLOST I Debt Payments	(5,902,078)	(5,847,078)	(3,612,116)	-	-
SPLOST II (if approved by the voters)	-	-	7,725,000	10,500,000	10,924,200
SPLOST II Debt Financing Cost (City Hall Financing)	-	-	-	(7,361,659)	(7,361,659)
SPLOST II Bond Proceeds	-	-	-	35,000,000	-
Grants	-	400,000	-	2,440,000	-
LMIG/Paving Grant	453,805	467,419	496,568	511,465	526,809
Reserves - Peachtree Creek Greenway	1,660,000	20,000	-	610,000	-
Reserves - SPLOST I	69,898	(328,233)	1,037,116	-	-
Reserves - SPLOST II			(249,833)	(539,628)	(440,368)
Annual Totals	\$4,636,625	\$3,212,566	\$8,071,735	\$49,260,178	\$3,748,982
Expenditures					
Pavement Management					
Paving	\$1,800,000	\$1,803,045	\$1,825,167	\$1,848,713	\$1,872,173
Paving/LMIG Funded	453,805	467,419	496,568	511,465	526,809
Bike/Pedestrian Safety Improvements	50,000	50,000	50,000	50,000	50,000
Transportation Improvements					
Bike/Ped Plan Implementation (MUP)	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	292,820	322,102	-	-	-
City Center Infrastructure (ie undergrounding)	-	-	2,000,000	-	-
Historic Lynwood Park Monument(s)	180,000	-	-	-	-
Parks and Recreation					
Peachtree Creek Greenway Phase II (DK 381) TIP MATCH	1,660,000	100,000	-	3,050,000	-
Peachtree Creek Greenway Phase III TIP MATCH	-	-	-	4,500,000	-
Parks Asset Preservation Capital Maintenance	100,000	50,000	300,000	300,000	300,000
Buildings and Fleet					
Fleet Replacement	_	-	900,000	900,000	900,000
Maintenance Building	-	-	500,000		-
City Hall	-	-	-	38,000,000	-
Annual Totals	\$4,636,625	\$3,292,566	\$8,071,735	\$49,260,178	\$3,748,982

Note: There is currently limited information with respect to the 2024-26 capital budget. This is due to the sunsetting in the first quarter of 2024 of the current 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 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	2019	2020	2021	2022	\$	%
Fund	Actual	Actual	Revised	Adopted	Variance	Variance
Revenue						
Transfer from General Fund	\$1,867,906	\$632,426	\$826,231	\$280,000	(\$546,231)	(66.1%)
Transfer from HOST Fund	0	141,747	0	0	0	N/A
Transfer from Special Tax District Fund	0	190,000	0	0	0	N/A
Transfer from SPLOST Fund	6,198,362	11,473,843	228,306	0	(228,306)	(100.0%)
Transfer from Stormwater	0	647,423	0	0	0	N/A
Other Sources	877,744	539,257	200,000	0	(200,000)	(100.0%)
Transfer from Grant Fund	569,912	492,810	1,363,037	453,805	(909,232)	(66.7%)
Proceeds from Debt	53,051,822	0	0	0	0	N/A
Reserves	0	0	51,994,105	1,660,000	(50,334,105)	(96.8%)
Total	\$62,565,746	\$14,117,506	\$54,611,679	\$2,393,805	(\$52,217,874)	(95.6%)
Expenses						
Public Works Projects	\$18,490,213	\$9,615,558	\$9,386,231	\$733,805	(\$8,652,426)	(92.2%)
Parks Projects	6,110,955	7,666,214	30,811,084	1,660,000	(29,151,084)	(94.6%)
Police Projects	694,036	2,861,073	14,408,764	0	(14,408,764)	(100.0%)
Non-Departmental	457,942	37,943	5,600	0	(5,600)	(100.0%)
Total	\$25,753,146	\$20,180,788	\$54,611,679	\$2,393,805	(\$52,217,874)	(95.6%)

Capital Improvement Program (CIP) Fund Budget

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

2022 Adopted CIP Funding - \$2,393,805

Paving Program - \$453,805

The 2022 capital budget funds \$453,805 through the State of Georgia Local Maintenance and Improvement Grant (LMIG). The individual street names are listed as 2022 projects in the SPLOST fund as the main funding source.

Sidewalk Projects - \$100,000

The 2022 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 2022 capital budget also funds \$50,000 in a separate project for sidewalk capital maintenance and ADA Compliance.

New Adopted Funding for CIP Projects - \$1,840,000

Historic Lynwood Monument(s) - \$180,000

Peachtree Creek Greenway Phase II - \$1,660,000

The project sheets that follow are segregated by projects that receive new/additional funding in 2022.

			CIT	Y OF BR	OOKHA	/EN, G	jΑ			
			Capit	al Impr	ovemen	t Prog	ram			
PROJECT TITLE	Historic Lynw	vood Park Mor	-	<u></u>	<u> </u>				PROJECT NUMBER	P2022.TBD
PROJECT LOCATION	At Intersection	on of Windsor	Parkway and	Osborne Roa	ad (at Roundabo	out)			DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1	POLICY BASIS	City Ordinan	ce # 2020-10-	03				PROJECT STATUS	Construction in 2022
PROJECT DESCRIPTION		:) construction								
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL LEGISLATION	G (\$) \$0 \$0 \$180,000 \$0 \$180,000	99 1105 1111	1109 1117 1112/1316 1110 1116 1110 1116 1110 1116 1110 1116	2013241328 314 1330 1120 3124 3124	0 3150 Wood Patk 0 1050 10 100 10 100 100	1960 13 6d 1992 118 111 111 111 111 111 111 111 111 111	5 1169 1177 1 1372 1376 1376 3106	3153 3151 3147 181 6 314 1818 3139 11364 3135 11364 3135 11364 3135		
CAPITAL COST	Actual	30 2022	2023	2024	2025	2026	3080 2022-2026	Total Project		
Planning / Design /		15,000		-			15,000	15,000		
Engineering Land Acquisition	_	10,000	-	-	-	-	10,000	10,000		
Construction		155,000	-	-	-	-	155,000	155,000		
Professional Services	-	-	-	-	-	-	-	-		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
Total	i	100.000		-				100.000	i	
New Maintenance and	-	180,000	-	-	-	-	180,000	180,000		

			CIT	Y OF BR	ROOKHA	VEN, G	βA			
			Capit	al Impr	oveme	nt Prog	ram			
PROJECT TITLE	Peachtree Cr	eek Greenwa		•		0			PROJECT NUMBER	P2019.105
PROJECT LOCATION		eachtree Cree Buford Hwy / E			ie Phase 1 tra	l southward	from North D	ruid Hills	DEPARTMENT	Public Work
		sarora miyy i							CONTACT	Don Sherrill (404)37-0540
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Ci	reek Greenwa	ay Master Pla	n			PROJECT STATUS	Design NTP 7/8/2020
PROJECT DESCRIPTION	link to the br southward fr purposes of construction The City is ap	roader Atlanta rom North Dru determining t and ROW cost opropriating re	trails system id Hills Road he best path ts, and develo evenue in ant	. With PCG P to the Atlant for the trail to opment of tra	hase I comple a City line. Th o follow, asse ail design spec	ted in Decen e Phase II pro ssment of rig cifications. Pl	nber 2019, the bject will start sht-of-way (Ru hase II is curre	e PCG Phase I t with Plannir OW)requiren ently going th	e Creek Trail that is I will extend the Ph ng & Engineering (Pf nents, development rough the GDOT des 2.	ase I trail &E) for of estimate
dditional resources be				oation of GDC)T approvel fo	r easement a	acquisition du	ıring 2022.		
METHOD OF FINANCING SPLOST HOST GRANT GGRANT DEBT OTHER UNFUNDED TOTAL LEGISLATION FY 2019 Budget FY 2020 Budget FY 2022 Budget	5 (\$) \$0 \$0 \$480,000 \$0 \$1,780,000 \$2,260,000 11/13/2018 6/23/2020 11/30/2021	Norwich Cir do Raxboro Cv Com Doutouroevo	VECOR RG	er of the states	Buchnest Units	Banno Banno Banno Banno Carley Banno Carley Banno Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley Carley C	Executive Parts		Windsor Pray	Clairmont Rd
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering	-	600,000	-	-	-	-	600,000	600,000		
Land Acquisition	-	-	-	1,660,000	100,000	-	1,760,000	1,760,000		
	-	-	-	1,660,000	100,000	-	1,760,000	1,760,000		
Construction	-	-	-	1,660,000 -		-	1,760,000 - -	1,760,000 -		
Construction Professional Services Computer / Hardware	-	-	-	1,660,000 - -	100,000 - - -	-	1,760,000 - -	1,760,000 - -		
Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	-	-	-	1,660,000	100,000	-	1,760,000 - - -	1,760,000		
Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	-	- - - - - -		1,660,000 - - - - - - - -	100,000 - - - - - -		1,760,000 - - - - - 2,360,000	1,760,000 - - - - - - 2,360,000		

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

				F BRC	ОКНА	VEN,	GA			
		Ca	pital I	mprov	vemei	nt Pro	gram			
PROJECT TITLE	Systemwide Inva	asive Plant Rem	oval Projec	t in the pa	rks				PROJECT NUME	BPB19PR001
PROJECT LOCATION	Citywide								DEPARTMENT	Parks
								-	CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond						PROJECT STATUS	Ongoing through 2022
PROJECT DESCRIPTION	This project is a c in the Park Bond ref/page/system Year three (3) of continuous main	. Additional in wide-parks-fur the Systemwid itenance movin	formation f nding. e Invasive I g forward.	or this pro	ject may b	e found at	: https://brook	havenga.gov/p	parks-bond-	rojects included
REASON FOR PROJECT N	MODIFICATION (M	VHERE APPLICAI	BLE)							
METHOD OF FINANCING	G (\$)									
SPLOST	\$0									
HOST	\$0									
GRANT	\$0									
GENERAL FUND	\$0									Creek
DEBT	\$0								W	Nanci Good
PARK BOND	\$1,000,000								John	
UNFUNDED	\$0								oon Fen	y Rd
TOTAL	\$1,000,000									
LEGISLATION										2
									N OF HILE CO. PORTING	Claiment
	A should	2020	2024	2022	2022	2024	2020 2024	T-1-1 D-1-1-14		
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	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	Y OF BR	ООКНА	VEN, G	iΑ			
		Capita	al Impro	ovemer	t Prog	ram			
Brookhaven	Park	•	•					PROJECT NUMBE	PB19PR002
								DEPARTMENT	Parks
								CONTACT	Lee Croy (404)637-0488
3	POLICY BASIS	Park Bond						PROJECT STATUS	
with Brookha pavilion, parl court. Cons pavilion, and Additional in	aven entry gate king lot improv struction docur playground wi formation for t	, 3) dog park ements/exp nents are in th restroom his project n	improvemen ansion, stage permitting w and pavilions	nts with new r area, commu ith DeKalb Co s.	estrooms/painity garden unty for the	avilion replac improvemen parking lot in	ement, new p ts with restro nprovement,	blayground with re oms/pavilion, and dog park restroom	estrooms and a basketball building and
IODIFICATION	N (WHERE APP	LICABLE)							
\$0 \$0 \$0 \$0 \$5,000,000 \$5,000,000 2/26/2019									0
Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
393,662	133,940	-	-	-	-	133,940	527,602		
-	466,330	-	-	-	-	466,330	466,330		
-	4,000,000	-	-	-	-	4,000,000	4,000,000		
-	-	-	-	-	-	-	-		
			-	-	-	-	-		
-	-	-							
-	-	-	-	-	-	-	-		
6,068	-	-			-	-	- 6,068		
6,068 399,730	4,600,270	-	-	-	-	- 4,600,270	- 6,068 5,000,000		
	Brookhaven 1 4158 Peachtr Brookhaven, 3 The Park Bon with Brookha pavilion, pari court. Con pavilion, and Additional in 10DIFICATIO 5 (\$) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	The Park Bond includes: 1) p with Brookhaven entry gate pavilion, parking lot improv court. Construction docur pavilion, and playground wi Additional information for t IDDIFICATION (WHERE APPI (S) (S) (S) (S) (S) (S) (S) (S) (S) (S)	Capita Brookhaven Park A158 Peachtree Road Brookhaven, GA 30319 3 POLICY BASIS Park Bond includes: 1) purchase prowith Brookhaven entry gate, 3) dog park pavilion, parking lot improvements/exp court. Construction documents are in pavilion, and playground with restroom Additional information for this project of the test of test o	Capital Impro Brookhaven Park 4158 Peachtree Road Brookhaven, GA 30319 3 POLCY BASIS Park Bond includes: 1) purchase property from Durith Brookhaven entry gate, 3) dog park improvements pavilion, parking lot improvements/expansion, stage court. Construction documents are in permitting we pavilion, and playground with restroom and pavilions Additional information for this project may be found DDIFICATION (WHERE APPLICABLE) 50 So 50 So 50,000,000 So,000,000 2/26/2019 Image: So So 2/26/2019 Image: So So Actual 2020 2021 2021 2022 303,662 133,940 - 466,330 - - 4,000,000 - -	Capital Improvements Brookhaven Park Alss Peachtree Road Brookhaven, GA 30319 A OLICY BASIS Park Bond includes: 1) purchase property from Dekalb County, with Brookhaven entry gate, 3) dog park improvements with procease are common court. Construction documents are in permitting with Dekalb County, with Brookhaven entry gate, 3) dog park improvements with beckalb Coupavilion, and playground with restroom and pavilion. CDDIFICATION (WHERE APPLICABLE) Statistic Statis Statistic Statistic Statistic Statistic	Capital Improvement Program Tookhaven Park 2 PCLY BASIS Park Bond 3 PCLY BASIS Park Bond 3 PCLY BASIS Park Bond 4 Brookhaven, GA 30313 3 3 PCLY BASIS Park Bond 10 PCLY BASIS Park Bond 110 Park Bond Includes: 1) purchase property from Dekalb County 7) margates with Brookhaven entry gate, 3) dog park improvements with new restrooms/p pavilion, parking lot improvements/expansion, stage area, community garden count. Construction documents are in permitting with Dekalb County for the pavilion, and playground with restroom and pavilions. CODIFICATION (WHERE APPLICABLE) 30 PULY BASIS Provement Provements Provement Provements Provement Provements Provement Provements 2/26/2019 Provement Provements Provement Provements Provement Provements Provements 2/26/2019 Provements Provements Provements Provements 2/26/2019 Provements Provements Provements Provements 2/26/2019 Provements Provements Provements Provements 2/26/2019 Provements	Brookhaven Park 4359 Peachtere Road Brookhaven, GA 30319 a POLCY BASIS Park Bond The Park Bond includes: 1) purchase property from Dekalb County, 2) marquee fencing and sive with Brookhaven entry gate, 3) dog park improvements with new restrooms/pavilion replac pavilion, and playground with restroom and pavilions. Additional information for this project may be found at: https://brookhavenga.gov/parks-br DIDIFICATION (WHERE APPLICABLE) 1 Improvements/example Improvements/example Improvements/example 2/26/2019 Improvements/example Improvements/example Improvements/example 1 Improvements/example Improvements/example Improvements/example 2/26/2019 Improvements/example Improvements/example Improvements/example 1 Improvements/example Improvements/example Improvements/example 2/26/2019 Improvements/example Improvements/example Improvements/example 1 Improvements/example Improvements/example Improvements/example 1 Improvements/example Improvements/example Improvements/example 1 Improvements/example Improvements/example Improvements/example 2/26/2019 I	Specification Processing Brookhaven Park Stass Peachtree Road Brookhaven, GA 30319 3 POLCY BASS Park Bond The Park Bond includes: 1) purchase property from Dekalb County, 2) marquee fencing and sidewalk/mul with Brookhaven entry gate, 3) dog park improvements with new restrooms/pavilion replacement, new pavilion, parking lot improvements/expansion, stage area, community garden improvements with restroor our construction documents are in permitting with DeKalb County for the parking lot improvements/expansion, stage area, community garden improvements with restroor and pavilions. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/ OUPERCENTION (WHERE APPLICABLE) 81	Substrain Restance Stockhaven Park PRAIET NUMBER Stockhaven Park PRAIET NUMBER Stockhaven Park PRAIET NUMBER Stockhaven, GA 3033 PRAIET NUMBER Stockhaven, Park PRAIET NUMBER Stockhaven, GA 3035 Park Bond PROIET STATUS The Park Bond includes: 1) purchase property from Dekalb County 2) marguee fending and side walk/mult-use path along Park in Broovements/expansion, stage area, community garden improvements with restrooms/pavilion, and court. Construction documents are in permitting with Dekalb County for the parking tot improvement, dog park restroom pavilion, and playground with restroom and pavilons. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/brookhaven-park Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic Stoppic

			CIT	y of Br	ООКНА	VEN, G	iΑ			
			Capit	al Impro	ovemen	t Prog	ram			
PROJECT TITLE	Blackburn Pa	ark	•	•					PROJECT NUMBER	PB19PR004
PROJECT LOCATION	Blackburn Pa								DEPARTMENT	Parks
	Brookhaven,	d Dunwoody Roa , GA 30319	iu						CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	ark Bond						PROJECT STATUS	Phase 1- 2020 Phase 2- 2021
PROJECT DESCRIPTION	existing grar oak tree clos Donaldson D	nite curb through se to the south e Dr. and installation	nout the par ntrance. A b on of shade	k and repavir pioretention structures at	ng the parking basin with land the playground	areas and p scaping wa are sched	ark drive. The is part of the uled to be co	e park drive w project. Phase mpleted in 20	ncluded raising and ras rerouted aroun e 2 paving of the pa)21. /blackburn-park-pi	d an existing 50" arking lot on
REASON FOR PROJECT N	/IODIFICATIO	N (WHERE APPL	ICABLE)							
N/A										
SPLOST HOST GRANT GENERAL FUND DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2019 Budget	\$0 \$0 \$0 \$0 \$1,279,810 \$1,279,810 2/26/2019									
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	62,675	-	-	-	-	-	-	62,675		
Engineering Land Acquisition	-	-	-	-	-	-	-	-		
Construction	1,208,162	-	-	-	-	-	-	1,208,162		
Professional Services	5,972	-	-	-	-	-	-	5,972		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	3,001	-	-	-	-	-	-	3,001		
Total	1,279,810	-	-	-	-	-	-	1,279,810		
New Maintenance and Operations	-	-	-	-	-	-	-	-		
New FTE(s)	-	-	-				-	-		

			CIT	Y OF BR	OOKHA	/EN, G	iΑ			
			Capit	al Impro	ovemen	t Prog	ram			
PROJECT TITLE	Briarwood Pa	ark		•		0			PROJECT NUMBER	PB19PR005
PROJECT LOCATION	Briarwood Pa								DEPARTMENT	Parks
	2235 Briarwo Brookhaven,								CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	2	POLICY BASIS	Park Bond						PROJECT STATUS	Phase 2 constr in 2022
PROJECT DESCRIPTION	office, lifegu items (garde improvemer Additional ir	ard room, and in improvements, landscapin nformation for	pump room, nts, trail with g, and ameni this project r	'pit) began in boardwalk br ties) will be co	Oct 2019 and w idge, parking l ompleted in 20	vas complet ot improve 021-2022 wi	ted in Sept 20 ments, outdo th construction	020. Design (C por classroom on in 2022.	trooms, lockerroor PL) for the balance , road removal, ent /briarwood-park-p	of the Bond ry
REASON FOR PROJECT I N/A	NODIFICATIO	N (WHERE APF	LICABLE)							
METHOD OF FINANCIN SPLOST HOST GRANT GENERAL FUND DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2019 Budget	\$0 \$0 \$0 \$0 \$0 \$7,013,100 \$7,013,100 2/26/2019					ANTA, GEO	RGIA			N BUILDING
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Engineering	537,961	-	-	-	-	-	-	537,961		
Land Acquisition Construction	6,431,678		-	-	-	-		6,431,678		
	-,							2, 22,070		
Professional Services	13,004	-	-	-	-	-	-	13,004		
	13,004 8,249	-	-	-	-	-	-	13,004 8,249		
Professional Services Computer / Hardware		-	-	-	-	-	-			
Professional Services Computer / Hardware Software Furniture / Fixtures /	8,249	-	-	-	-	-	-	8,249		
Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	8,249 3,945 18,263 7,013,100	-	-	-		-	-	8,249 3,945		

			CITY	OF BR	ООКНА	VEN, C	6A			
			Capita	al Impro	ovemen	t Prog	ram			
PROJECT TITLE	Lynwood Par	·k				0			PROJECT NUMBER	R PB19PR007
PROJECT LOCATION	Lynwood Par								DEPARTMENT	Parks
	3360 Osborn Brookhaven,								CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond						PROJECT STATUS	Construction
PROJECT DESCRIPTION	The Lynwood	d Park bond pro	ject includes	a new lap po	ol and splash	pad/zero-e	ntry pool alor	ng with a new	pool house and a	in 2021-2022 menities, an
	on 1/28/2020). Design was co	ompleted in 2	021. Contrac	t award on 1	0/26/2021. 0	Construction i	s planned for	olan was approved · 2021-2022. :/lynwood-park-pl:	
REASON FOR PROJECT N										
The master plan was rev			ver and inclu	de a splash p	ad and zero e	ntry feature	and additior	nal parking. T	he amended mast	erplan was
approved by City Counce METHOD OF FINANCING										89 . I
SPLOST	\$0 \$0		///	Mer V	/ COMMUNITY //		THE C	1102		ARCH TECT ARCH TECT FLAGRAD RE PLAGRAD RE PL
HOST	\$0		///K			J V	Chings.			9-
GRANT	\$0		$^{\prime}$ $^{\sim}$	\\\		And	Par Ju	1 - Ch		
GENERAL FUND DEBT	\$0 \$0		$ \land \land$	- XG	En la	1 Tio	P	NO)	lel l	Ś
PARK BOND	\$10,977,393		$\langle \rangle \rangle$		And the second		ANT.		Start I	
UNFUNDED	\$0		$ \setminus X $	it in the	a mag and	and			T Still yes	
TOTAL	\$10,977,393	Ì	\searrow		the second				Mr. W.C.	
LEGISLATION FY 2019 Budget	2/26/2019	1	J -/_		N/G	All months			in the	NCLION
		DECICIONAND TURIMACULO					and the second	to at a		CITY OF BROOKHAV LYNWOOD FARK 3800 OSERIE ROAD BROGHVERI (GERGEA, SDR)
				\sim				L/ ,		
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
CAPITAL COST Planning / Design / Engineering	Actual 599,444	2020	2021	2022	2023	2024	2020-2024	Total Project 599,444		
Planning / Design /		2020	2021 -	2022	2023	2024 - -	2020-2024			
Planning / Design / Engineering		2020 - -	2021 - - -	2022	2023	2024 - -	2020-2024			
Planning / Design / Engineering Land Acquisition	599,444 -	2020 -	2021 - - - -	2022	2023	2024 - - -	2020-2024	599,444		
Planning / Design / Engineering Land Acquisition Construction	599,444 - 10,355,996	2020 -	2021 - - - - -	2022	2023 - - - -	2024 - - - -	2020-2024	599,444 - 10,355,996		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware	599,444 - 10,355,996	2020 - - - - - -	2021 - - - - - -	2022	2023	2024 - - - -	2020-2024	599,444 - 10,355,996		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	599,444 - 10,355,996	2020 -	2021 - - - - - - -	2022	2023	2024 - - - - -	2020-2024	599,444 - 10,355,996 21,783 - - 170		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Total	599,444 - 10,355,996 21,783 - -	2020 - - - - - - - - - -	2021 - - - - - - - - - -	2022 - - - - - - - - - - -	2023	2024 - - - - - - - - - - - -	2020-2024	599,444 - 10,355,996 21,783 - -		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	599,444 - 10,355,996 21,783 - - 170	-	-	-		-	-	599,444 - 10,355,996 21,783 - - 170		

			CIT	Y OF BF	ROOKHA	AVEN, O	SA			
			Capit	al Impr	oveme	nt Prog	ram			
PROJECT TITLE	Murphy Cano	dler Park	•	•					PROJECT NUMBER	PB19PR008
PROJECT LOCATION	Murphey Car								DEPARTMENT	Parks
	Brookhaven,	ancy Creek Dri GA 30319	ve						CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond						PROJECT STATUS	Construction in 2020-2021
	extend into 2 Park will beg project will b project was o Additional in	2021. The playg in construction begin construct completed in S offormation for	ground at Mu n during the 4 cion during th eptember of this project r	rphey Candle 4th quarter o he 4th quarte 2021.	er was comple f 2021 and be r of 2021 and b	ted in March completed in be complete	a 2021. The C n early 2022. d by the Marc	Community Gr The Murphey ch of 2022. The	the community cen een project at Mur Candler Park Pool e Murphey Candler /murphey-candler	phey Candler parking lot south trail
REASON FOR PROJECT I	MODIFICATIO	N (WHERE APP	LICABLE)							
HOST GRANT GENERAL FUND DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2019 Budget	\$0 \$0 \$0 \$8,984,138 \$8,984,138 \$8,984,138 2/26/2019		A A							
	2/20/2019									
CAPITAL COST	Actual	Tanana and tanan	2021		2023		2020-2024	Total Project		
CAPITAL COST Planning / Design / Engineering			2021		2023		2020-2024	Total Project 877,246		
CAPITAL COST Planning / Design / Engineering Land Acquisition	Actual		2021		2023		2020-2024			
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction	Actual 877,246 -		2021	2022	2023		2020-2024	877,246		
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software	Actual 877,246 - 7,972,286		2021		2023		2020-2024	877,246 - 7,972,286		
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware	Actual 877,246 - 7,972,286		2021		2023		2020-2024	877,246 - 7,972,286		
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	Actual 877,246 - 7,972,286 130,261 - 4,345		2021				2020-2024	877,246 - 7,972,286 130,261 - - 4,345		
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	Actual 877,246 - 7,972,286 130,261 - 4,345 8,984,138		2021				2020-2024	877,246 - 7,972,286 130,261 -		

			CITY	Y OF BR	ООКНА	VEN, G	βA			
			Capita	al Impr	oveme	nt Prog	ram			
PROJECT TITLE	Systemwide	e Capital Projec					-		PROJECT NUMBER	PB19PR009
PROJECT LOCATION	Ashford Par	k, Blackburn Pa	ark, Briarwood	l Park, Brookl	naven Park, L	ynwood Park	, Murphey Ca	ndler Park	DEPARTMENT	Parks
									CONTACT	Lee Croy
	Citerrida	POLICY BASIS	Darly Darred						PROJECT STATUS	(404)637-0488
COUNCIL DISTRICT PROJECT DESCRIPTION	Citywide									ongoing
				nay be found	at: https://b	rookhavenga	.gov/parks-b	ond-ref/page	:/systemwide-park:	s-funding.
REASON FOR PROJECT I N/A	VIODIFICATIO	ON (WHERE API	PLICABLE)							
METHOD OF FINANCIN										
SPLOST	\$0									
HOST GRANT	\$0 \$0									$\overline{}$
GENERAL FUND	\$0)							Cre der	mar)
DEBT	\$0								W Nares. Ha	ts Mill Ro
PARK BOND UNFUNDED	\$1,250,000 \$0								Johnson Ferry Rd	γu
TOTAL	\$1,250,000								Ferry Rd	
LEGISLATION	,,									
									All	Claimont
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	i otar Project		
Engineering Land Acquisition	-	-	-	-	-	-	-	-		
Construction			-	-	-	-		-		
Professional Services	1,219,980			-	-	-		1,219,980		
Computer / Hardware Software		-	-	-	-	-	-	_,223,300		
Furniture / Fixtures / Equipment		-	-	-	-	-	-	-		
Other Services	30,020	-	-	-	-	-	-	30,020		
T I	1,250,000	-	-	-	-	-	-	1,250,000		
Total										
Total New Maintenance and Operations		_	-	-	-	-	_	-		

1			CIT	y of Br	OOKHA	VEN, G	iA			
			Capit	al Impro	ovemei	nt Prog	ram			
PROJECT TITLE	Systemwide	Installation of				0			PROJECT NUMBER	PB19PR011
PROJECT LOCATION	Citywide								DEPARTMENT	Parks
									CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond Pr	oject					PROJECT STATUS	Installation in 2020
	new security Candler Park Blackburn Pa Pechtree Cre the 1st qtr. o	cameras have Athletic Facil rk. New secu ek Greenway f 2022.	e been install ities, along H rity cameras v The new sec	ed at the Lynv orsshoe Road were installed	wood Park Re at Murphey (d at the new B	creation Cer Candler Park Briarwood Pa	ter and the B and the temp rk Pool. Addi	riarwood Par orary park m tional securit	ation Centers, and k Recreation Center aintenance yard loc ty cameras were ins ool project schedule	. Murphey ated at talled on the
REASON FOR PROJECT N N/A	NODIFICATION	N (WHERE API	PLICABLE)							
METHOD OF FINANCING SPLOST	G (\$) \$0									
HOST	\$0 \$0				Hammo	id St.	- Tor y Saray D	yd 9d		
GRANT	\$0 \$0				10		Murphey			
GENERAL FUND	\$0				Son Fee	and Durn	Candlor Park			
DEBT	\$0					ad 2	125			
PARK BOND	\$220,000				PB Rpc	Rank	Harlo Martin C			
UNFUNDED	\$0				newoo	erry Rd NE	大臣	B Pama		
TOTAL	\$220,000				three	158 × 120		1		
LEGISLATION FY 2019 Budget	2/26/2019				P.ma	Ser Con	Peachtree	Th am		
					Possities On	Brookha	adam Dr W	en e		
					Ad HE	And We are	K I			
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project	I	
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering	Actual _	2020	2021 -	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	Actual -	2020 - -	2021 - -	2022	2023	2024	2020-2024	Total Project -		
Planning / Design / Engineering	Actual - -	2020 -	2021 - - -	2022 -	2023	2024	2020-2024	Total Project - -		
Planning / Design / Engineering Land Acquisition	Actual - - -	2020 - - - - -	2021 - - -	2022 - - -	2023 - - -	2024	2020-2024	Total Project - - -		
Planning / Design / Engineering Land Acquisition Construction	Actual - - - 220,000	2020 - - - - - -	2021 - - - -	2022 - - - -	2023 - - - -	2024	2020-2024	Total Project - - - 220,000		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	-	2020 - - - - - - -	2021 - - - -	2022 - - - - -	2023 - - - - -	2024 - - - - -	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	- - 220,000 -	2020 - - - - - - - - - -	2021 - - - - - -	2022	2023 - - - - -	2024 - - - - -	2020-2024	- - - 220,000 - -		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Total	-	2020	- - - -	2022 - - - - - - -	2023 - - - - - - -	2024 - - - - - -	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	- - 220,000 -	- - - - -	- - - -			- - - - -	-	- - - 220,000 - -		

			CIT	Y OF BR	ООКНА	VEN, G	βA			
			Capit	al Impro	ovemer	nt Prog	ram			
PROJECT TITLE	Dresden Driv	e Intersection							PROJECT NUMBER	P2021.349
PROJECT LOCATION	Dresden Driv	re							DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	2	POLICY BASIS	Comprehens	sive Transport	ation Plan Up	date			PROJECT STATUS	Study in 2021
PROJECT DESCRIPTION	Dresden Driv Clairmont Dr		n Safety Analy	ysis, Dresden	Drive and App	le Valley, D	resden Drive	and Ellijay / (alwell Road, Dresd	en Drive and
REASON FOR PROJECT I	MODIFICATIO	N (WHERE API	PLICABLE)							
SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL LEGISLATION FY 2021 Budget	\$0 \$0 \$99,985 \$0 \$0 \$99,985 11/10/2020		Drese Intersection Im	is Gold Line		e della marena	ESCEN DE			
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering Land Acquisition Construction	-	-	99,985 -	-	-	-	99,985	99,985 -		
				-	-	-		-		
Professional Services Computer / Hardware	-	-	-	-	-	-	-	-		
Software Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
Total	-	-	99,985	-	-	-	99,985	99,985	1	
New Maintenance and Operations	-	-	_	-	-	-	-	-		
New FTE(s)	-	-	-	-	-	-	-	-		

			CIT	Y OF BR	ROOKHA	VEN, G	6A			
					oveme					
PROJECT TITLE	Peachtree C	reek Greenwa		<u></u>					PROJECT NUMB	ER P2021.105
PROJECT LOCATION		eachtree Cree	k Greenway v	will extend th	ne Phase 1 tra	l northward	from Briarwo	od Road to	DEPARTMENT	Public Works
	the Chamble	e City line.							CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Ci	reek Greenwa	ay Master Pla	n			PROJECT STATU	
	link to the b northward fi of determin	roader Atlanta rom Briarwood	trails system Road to the ath for the tra	n. With PCG P Chamblee Ci nil to follow, a	hase I comple ty line. The Pl assessment of	ted in Decer nase III proje ¹ right-of-wa	nber 2019, the ct will start w	e PCG Phase I ith Planning	ee Creek Trail tha III will extend the & Engineering (Pi velopment of est	&E) for purposes
REASON FOR PROJECT N										
TIP modification was ap	proved by th	e City Council	on 10/7/2019	RFQ for des	sign firms is i	n process wit	h a 4th quarte	er date for ap	proval and initiat	ion of the GDOT
design process.										
METHOD OF FINANCING										
SPLOST	\$0				Glairmon					
HOST	\$0	Anartments	11 A	-	Apartmen	Ser I		Ĩ	(a)	
GRANT GENERAL FUND	\$480,000	A		4 1	mmmm			~ and	I Marcy Creat D	
	\$0 ¢0	Enic Gardon	1 Din	Cistmant PI	hy Place	(-)		Voo diy	A LANGE AND REAL PROPERTY AND	
DEBT OTHER	\$0 \$120,000			λ	ivy ride	IT		. Jahn		
UNFUNDED	\$120,000 \$0		- Contentered	Star Carmon Ve				Son Feiny R		
TOTAL	\$600,000				Glaismontellay		Chamblee		5	
LEGISLATION	\$000,000							Windsor Pk	··· ()	
					Brookhaver					
					Carros Carros Carros Carros	And and a second s		Contraction of the second seco		
CAPITAL COST	Actual	2020	2021	83	2023		2020-2024	Fotal Project		
CAPITAL COST Planning / Design /	Actual	2020		2022	Carrier of	Las Lacon				
Planning / Design / Engineering	Actual -	2020	2021 600,000	2022	Carrier of	Las Lacon	2020-2024 600,000	Total Project 600,000		
CAPITAL COST Planning / Design / Engineering Land Acquisition	Actual -	2020		2022	Carrier of	Las Lacon				
Planning / Design / Engineering Land Acquisition	Actual - -	2020		2022	Carrier of	Las Lacon				
Planning / Design / Engineering Land Acquisition Construction Professional Services	Actual - - -	2020		2022	Carrier of	Las Lacon				
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software	Actual - - -	2020		2022	Carrier of	Las Lacon				
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	Actual - - - - -	2020		2022	Carrier of	Las Lacon				
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	Actual - - - - -	2020	600,000 - - - - - -	2022	Carrier of	Las Lacon	600,000 - - - - - - -	600,000 - - - - - -		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Total	Actual - - - - - - - -	2020			Carrier of	Line Lineau				
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services			600,000 - - - - - -		Carrier of	Line Lineau	600,000 - - - - - - -	600,000 - - - - - -		

			CIT	Y OF BR	ООКНА	VEN, G	iA			
			Capit	al Impro	ovemen	t Prog	ram			
PROJECT TITLE	Briarwood Ro	oad Multiuse F	-	•		0			PROJECT NUMBER	P2020.330
PROJECT LOCATION	From North [Druid Hills Roa	d to Buford H	lighway					DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	3&4	POLICY BASIS	Comprehens	sive Transport	tation Plan & B	icycle, Pede	estrian & Trail	l Plan	PROJECT STATUS	Construction
PROJECT DESCRIPTION	Construction	of Multiuse p	ath on south	side of Briarw	vood Road fror	n N. Druid H	ills Road to B	uford Highwa	y (Gap fill)	
REASON FOR PROJECT N Project is currently in th	ne ROW acqus			oject funding	will be require	ed once des	ign and assoc	iated costs ar	e determined.	
METHOD OF FINANCING SPLOST	\$0	Ţ	Car	X	1)E	Z		$\Box \downarrow$	-14	X
HOST GRANT GENERAL FUND	\$0 \$0 \$200,000		Peacht	ee Rd	E.	238	YL	JO	237	10
DEBT OTHER UNFUNDED	\$0 \$0 \$0	3		KI-	Sylvan	or A			G- Col mb	Gir
TOTAL LEGISLATION	\$200,000	1		1				RI	and our	1
FY 2019 Budget FY 2020 Budget FY 2021 Budget	11/13/2018 11/11/2019 11/10/2020		200		N Druid Hills Rd	Biaryead	Ra	larwood Park	202 gardo trat	
		ERO	toolo Rd	99	Key's High	Clin Valleyey	Vay	/	197	
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		51
Planning / Design / Engineering	-	-	-	-	-	-	-	-		
Land Acquisition	-	-	-	-	-	-	-	-		
Construction	108,200	42,000	49,800	50,000	50,000	50,000	241,800	350,000		
Professional Services	-	-	-	-	-	-	-	-		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	- 108,200	42,000	49,800	- 50,000	50,000	- 50,000	- 241,800	- 350,000		
New Maintenance and Operations	- 100,200	42,000	49,800			50,000	- 241,800	- 350,000		
New FTE(s)	-	-	-	-	-	-	-	-		

			CIT	Y OF BR	ООКНА	VEN, G	iΑ			
			Capit	al Impr	ovemen	t Prog	ram			
PROJECT TITLE	I-85 Pedestri	an Bridge		•		0	-		PROJECT NUMBER	P2020.337
PROJECT LOCATION	Over I-85 fro	m Executive P	ark S to West	Druid Hills R	oad				DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	2020 Compre	ehensive Trar	sportation Pla	n Update			PROJECT STATUS	Scope &
PROJECT DESCRIPTION	This project i	s to provide p	edestrian acc	cess across I-8	35 separated fr	om vehicula	ar traffic to pr	ovide passage	e between the Pea	Design in 2022 chtree Creek
REASON FOR PROJECT N N/A	MODIFICATIO	N (WHERE APP	PLICABLE)			_				
METHOD OF FINANCING	c (ś)			2844	2826	x				
SPLOST	\$54,000		1708 170 1702 170	09 2824	Hart	2865	H	2069		
HOST	\$0		1696 169	- 2	816 palora thes	2843	1195 11	90		
GRANT GENERAL FUND	\$0 \$0		1686 1691 1672 5 1685	2812	51/	ammed		1855		
DEBT	\$0 \$0		1677 1669	2800	W Draw Vortie	B21				
OTHER	\$0		Victor Ra	776	2501 2501 201	1136	1	185 N		
	\$0		1351	ord they		18	5 9 185 N Exit 89	7		
TOTAL LEGISLATION	\$54,000		Part	\sim	183.5	145 N	1	236 7 7		
FY 2020 Budget	11/11/2020		///		193 ¹ ¹ ¹ ¹ ¹ ¹ ¹	10	57	250		
			2719 1613 Company Parate Ct. Company Parate Ct. Company Parate Ct. Company Parate Ct. Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company	1605 1605 1605 1606 1616 6106 6106 6106	63 54 Landid Park Chantelly Rdg 135 135 0 0225 005 0	30 50 50 52 52 52 1501	Briath	17 77777777777777777777777777777777777	 Tax Parcel Waterlines Waterbodies Parks Golf Course Park City Limits Expressways 	
CAPITAL COST	Actual	2020	vie an official Zonino Certificatio 2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	_	_	_	_	_	_	_	_		
Engineering										
Land Acquisition	-	-	-	-	-	-	-	-		
Construction	-	-	-	-	-	-	-	-		
Professional Services	-	54,000	-	-	-	-	54,000	54,000		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
Total	-	54,000	-	-	-	-	54,000	54,000		
New Maintenance and							1	1		
Operations										

			CIT	Y OF BR	ООКНА	VEN, G	βA			
			Capit	al Impro	oveme	nt Prog	ram			
PROJECT TITLE	N. Druid Hill	s Road Pedestr							PROJECT NUMBER	P2020.338
PROJECT LOCATION	North Druid	Hills Road, Fro	m Emory Car	npus to CHOA	Campus				DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	2020 Compre	ehensive Tran	sportation Pl	an Update			PROJECT STATUS	Scope & Design in 2022
PROJECT DESCRIPTION		is to provide p conjunction w			orth Druid Hil	s separated	from vehicula	ar traffic to pro	ovide passage betv	
			·							
REASON FOR PROJECT N	MODIFICATIO	N (WHERE APF	PLICABLE)							
N/A										
METHOD OF FINANCING					2174	1400				
SPLOST HOST	\$71,000 \$0			$\langle \rangle$			Tullio Cir	1600		
GRANT	\$0 \$0			XIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII			"CIP			
GENERAL FUND	\$0			THE	Tuttie Rd	1379				
DEBT	\$0			1344	br	\mathbf{X}		$\langle \rangle$		
OTHER	\$0				4 ⁴	210 2204		\rightarrow		
UNFUNDED TOTAL	\$0 \$71,000			Executive I		2204	2226			
	\$71,000			2207	\nearrow $^{\prime}$	222	18			
FY 2020 Budget	11/11/2020			EEx		\mathbf{X}				
			43 Executive t ²	24 22 4	4	2289 4 2484 2484		2250	Buildings Tax Parcel Waterloads Waterbodies Parks City Limits Expressways	
			For Planning Purposes O assumes no legal respon shown on this map. Zonin vie an official Zoning Cent	inly. The City of Brookhaven	0 0.01 0.02	0.04 0.06 0. mi			Brookhaver	
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering	-	-	-	-	-	-	-	-		
Land Acquisition	-	-	-	-	-	-	-	-		
Construction	-		-	-	-	-	-	-		
Professional Services	-	71,000	-	-	-	-	71,000	71,000		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
Total	-	71,000	-	-	-	-	71,000	71,000		
Total New Maintenance and Operations	-	71,000	-	-	-	-	71,000	71,000		

PROJECT LOCATION Over 1-85 from Buford Highway to Executive Park S PERATEMENT Ublic Wolk COUNCLE DISTRICT 4 POLICY BASIS 2020 Comprehensive Transportation Plan Lipdate PROJECT STRUT Bons Sherring 400870 COUNCLE DISTRICT 4 POLICY BASIS 2020 Comprehensive Transportation Plan Lipdate PROJECT STRUT Bons Sherring 400870 REDIECT DISCRIPTION This project is to provide a bridge over 1-85 between Buford Highway (SR 33) and Executive Park South To serve as an alternate to Constant To serve as an alternative to consecont To to to to serve as an alternative to constant To				CIT	Y OF BR	ООКНА	VEN, G	iA			
PROJECT TITLE											
COUNCL DISTRICT 4 POLICY BASIS 2020 Comprehensive Transportation Plan Update COUNTACT PROJECT STRUCT 0 on Sherri Molicity Struct RRODECT DESCRIPTION This project is to provide a bridge over 1-85 between Buford Highway (SR 13) and Executive Park South to serve as an alternate to North Druid Hills Road (SR 42). Image: Countact of the Countact over 1 -85 between Buford Highway (SR 13) and Executive Park South to serve as an alternate to North Druid Hills Road (SR 42). REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) Image: Countact over 1 - 85 between Buford Highway (SR 13) and Executive Park South to serve as an alternate to North Druid Hills Road (SR 42). REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) Image: Countact over 1 - 85 between Buford Highway (SR 13) and Executive Park South To serve as an alternative to cross over 1 - 85 between Buford Highway (SR 13) and Executive Park South To serve as an alternative to cross over 1 - 85 on the local roadway network, most specifically as an alternate to North Druid Hills Road (SR 42). REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) Image: Countact over 1 - 100 migra	PROJECT TITLE	I-85 Vehicula	ar Bridge				0	-		PROJECT NUMBER	P2020.339
COUNCLUSTRICT 4 POLYCY BASIS 2020 Comprehensive Transportation Plan Update POLYCY TRANSPORT POLYCY T	PROJECT LOCATION	Over I-85 fro	om Buford High	iway to Execu	itive Park S					DEPARTMENT	Public Works
Image: Control of a biology of the state of the										CONTACT	Don Sherrill (404)637-0540
REDIGET DESCRIPTION This project is to provide a bridge over 1-85 between Buford Highway (SR 13) and Executive Park South to serve as an alternative to cross over 1-85 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 MEMBODOF FINANCING (S) BOIST 1000000000000000000000000000000000000	COUNCIL DISTRICT	4	POLICY BASIS	2020 Compre	ehensive Trans	sportation Pla	in Update			PROJECT STATUS	Scope & Design in 202
MA METHOD OF FINANCINC (S) SPLOST \$65,000 GRANT \$50 GRANT \$50 GRANT \$50 OTHER \$50 OTHER \$50 UNFUNDED \$50 UNFUNDED \$50 UNFUNDED \$50 UNFUNDED \$50 UNFUNDED \$50 UNFUNDED \$50 UNFUNDED \$50 CONTRUCTOR \$200 CONTRUCTOR \$	FROJECI DESCRIPTION										ive to crossing
SPLOST \$55,000 GRANT \$50 GRANT \$50 SPLOST \$50 GRANT \$50 OTHER \$50 DIVELNONE \$50 DIVELNONE \$50 DIVELNONE \$50 DIVELNONE \$50 EXERTATION ************************************	REASON FOR PROJECT I N/A	MODIFICATIO	N (WHERE API	PLICABLE)							
SPLOST \$55,000 GRANT \$50 GRANT \$50 SPLOST \$50 GRANT \$50 OTHER \$50 DIVELNONE \$50 DIVELNONE \$50 DIVELNONE \$50 DIVELNONE \$50 EXERTATION ************************************	-	- (4)									
DVLDS1 Sb0,000 SRAWT Sb0,000 SB0,000 SRAWT Sb0,000 SB0,000 SRAWT Sb0,000 SB0,000 SB0,000 SRAWT Sb0,000 SB0,000 SB0,000 SB0,000 SB0,000 SRAWT Sb0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,000 SB0,0		1	4		1289	Victor Ra 16	59 2800		OF		
RATTAL COST Professional Services Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construc				1285		3 Vieto		280	Druid Hills 1136		
SARANI FUND SERVERAL					THIL		7//	280	/ /		
Value Notice Subject Subject <thsubject< th=""> Subject Subject<td></td><td></td><td></td><td>2765 12</td><td>24 1235 North</td><td>h Fork-Peachtree-Greek</td><td>Hard</td><td>/</td><td>185</td><td>5</td><td></td></thsubject<>				2765 12	24 1235 North	h Fork-Peachtree-Greek	Hard	/	185	5	
Destin S0 IMPURDED DISTERS S65,000 IMPURDED S65,000 Impurded Inf(1)1/2020 Y2 0220 Budget 11/11/2020 Inf(1)1/2020 Inf(1)1/2020 CAPITAL COST Actual 2020 2021 2022 2023 2024 Total S06,000 Impurded Impurded	GENERAL FUND	\$0		11204	\mathcal{A}	_		~ //		4	
DTHER S0 JAPEUNDED S0 JOTAL S05 JOTAL S05 JOTAL JOTAL JOTAL <thj< td=""><td>DEBT</td><td></td><td></td><td>1196</td><td>51</td><td>2750</td><td>/ \</td><td>\searrow</td><td>160. 10.</td><td></td><td></td></thj<>	DEBT			1196	51	2750	/ \	\searrow	160. 10.		
Implicited Social Contal Social Cesisariano	DTHER			Convers	1217	11		\checkmark			
COTAL Sets.000 ERISENTION YY 2020 Budget 11/11/2020 Annual Cost Actual 2020 2021 2022 2023 2024 2020-2024 fotal Project Annual Cost Actual 2020 2021 2022 2023 2024 2020-2024 fotal Project Professional Services - - - - - - - Contruction - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -				1193 1205		$\times / /$	2751		0		
EGISLATION Intransition Y 2020 Budget 11/11/2020 APTTAL COST Actual 2020 2021 2022 2023 2024 Total <				H		Yak	/		$\times \land \land$	C	
Y 2020 Budget 11/11/2020 APTALCOST Actual 2020 2021 2022 2023 2024 Total Projection APTALCOST Actual 2020 2021 2022 2023 2024 Total Projection Inning / Design / ingineering Construction Construction <td></td> <td>\$05,000</td> <td></td> <td></td> <td></td> <td>a anex II</td> <td></td> <td></td> <td></td> <td>Y</td> <td></td>		\$05,000				a anex II				Y	
Actual 2020 2021 2022 2023 2024 total Project (b) Actual/ Design / ingineering and Acquisition - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		/ /	-			1 2715 411 L.h			1º L		
Actual 2020 2021 2022 2023 2024 2020-2024 Total Project Planning / Design / Engineering Image: Second Se				22530" 2631 155 H 155 H 155 H 17	2665 2665 2647 149 149 1690 4112 4308 4312 4308 4312 4308 403	3104 2204 3309 16 2208 1507 1502 1500	5305 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 1539 15 15 15 15 15 15 15 15 15 15 15 15 15 1	6105 1135 138 138 1139 1524 1124 1124 1124 1125 1147 1147 1147 1147	1106 1106 1157 1157 1152 1152 1152 1153 1152 11438	Tax Parcel Waterines Waterbodies Parks Gif Course Park City Limits Expressways	n
Planning / Design / Engineering	CAPITAL COST	Actual	2020			2023	2024	2020-2024	Total Proiect		
ingineering Image: Image											
Construction Professional Services - 65,000 65,000 65,000 Computer / Hardware 65,000 65,000 Software 65,000 65,000 Furniture / Fixtures / 65,000 - Software Software Furniture / Fixtures / Software Software<		-	-	-	-	-	-	-	-		
Professional Services - Computer / Hardware - Software - Furniture / Fixtures / - Equipment - Other Services - 0ther Services - 0t	Land Acquisition	-	-	-	-	-	-	-	-		
Computer / Hardware Image: Software	Construction	I -	-	-	-	-	-	-	-		
Software Image: Constraint of the second											
Equipment Other Services		-	65,000	-	-	-	-	65,000	65,000		
Total - - 65,000 - - 65,000 65,000 New Maintenance and No	Computer / Hardware Software	-	65,000	-	-	-	-	65,000	65,000 -		
New Maintenance and	Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	-	65,000 - -	-	-	-	-	65,000 - -	65,000 - -		
	Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	-	-	-	-	-	-	-	-		
Operations	Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Total		-	- - - -	-	-		-	-		
New FTE(s)	Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Fotal New Maintenance and		-		-	-	- - - -	-	-		

COUNCIL DISTINCT 4 POLICY BASIS Comprehensive Transportation Plan PROJECT STATUS Ho Designant In Designant Biointering PROJECT DESCRIPTION PROJECT DESCRIPTION and a brace ball court. Iangford Park is a neighborhood park located at the intersection of Pine Grove Street and Mutthews Avenue. This park will be a neighborhood park with amenities including: a picnic pavilion, playround, paved walking path around the park, open green space area and a brace ball court. METHOD OF INANCING (S) SFLOST 504 (S) (S) (S) (S) (S) (S) (S) (S) (S) (S)				CIT	Y OF BR	ООКНА	VEN, G	iA			
PROJECT ITILE Langford Park PROJECT NUMBER PROJECT NUMBER PROJECT NUMBER Parks & PROJECT IDECATION 11/14 Pine Grove DEPARTMENT Parks & CONTACT Searcration COUNCIL DISTRICT 4 POLICY BASIS[Comprehensive Transportation Plan PROJECT STATUL Note: Transportation Plan PROJECT STATUL Note: Transportation Plan PROJECT DISCREPTION Langford Park is a neigborhood park with amenities including: a picnic pavilion, playground, paved walking path around the park, open green space area and a bocce ball court. Inclusion parks REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) Entited of Privace Street and Matthewa Acause. This park with Street Street Parks and a bocce ball court. Inclusion parks REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) Inclusion parks Inclusion parks METHOD OF FINANCING (S) OFINER 504 Status Inclusion parks VIETUAL STATUS Status Inclusion parks Inclusion parks VIETUAL STATUS Status Inclusion parks <t< th=""><th></th><th></th><th></th><th>Capit</th><th>al Impro</th><th>ovemer</th><th>t Prog</th><th>ram</th><th></th><th></th><th></th></t<>				Capit	al Impro	ovemer	t Prog	ram			
And Acquisition Accuration Recreation COUNCL DISTRICT 4 POLICY BASIS Comprehensive Transportation Plan PROJECT STATUS PROJECT	PROJECT TITLE	Langford Par	k				0	-		PROJECT NUMBER	P2020.340
CONTACT CONTACT Gene Bodie (1) 637-05 COUNCL DISTRICT 4 POLICY BASIS Comprehensive Transportation Plan PROJECT STATUS In Design and Endestored park vial mentics including: a picnic parkline, playground, pared walking path around the park, open green space area and a booce ball court. READEN FOR PROJECT MODIFICATION (WHERE APPLICABLE) Imprehensive Transportation, playground, pared walking path around the park, open green space area and a booce ball court. MEMOD OF FHANCING (f) SPLOST SSL1,277 Imprehensive Transportation Imprehensive Transportation of the second park walking path around the park, open green space area and a booce ball court. MEMOD OF FHANCING (f) SPLOST SSL1,277 Imprehensive Transportation of the second park walking path around the park, open green space area and a booce ball court. MEMOD OF FHANCING (f) SPLOST SSL1,277 Imprehensive Transportation of the second park walking path around the park, open green space area and a boote ball court. MEMOD OF FHANCING (f) SPLOST SSL1,277 Imprehensive Transportation of the second park walking path around the park, open green space area and Acquisition Imprehensive Transportation of the second park walking path around the park, open green space area and a docuration MEMOD OF FHANCING (f) SPLOST SSL1,277 Imprehensive Transportation of the second park walking path around the park, open green splot of the second park walking path around the park, open greeco	PROJECT LOCATION	1174 Pine Gr	ove							DEPARTMENT	
Children Control Control Control PROJECT DESCRIPTION Lungford Park is an eligibiorhood park iocated at the intersection of Pine Grove Street and Matthews Avenue. This park will be an neighborhood park with amenities including: a picnic pavilion, playground, paved walking path around the park, open green space area and a bocce ball court. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) Image: Control of PineAncing (5) METHOD OF FINANCING (5) Selection SPLOST Selection SPLOST Selection METHOD OF FINANCING (5) Selection SPLOST Selection Selection Selection Selection Selection Selection Selection Properties Selection Selection Selection <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>CONTACT</th><th>Brian Borden (404) 637-0562</th></td<>										CONTACT	Brian Borden (404) 637-0562
neighbothood park with amenities including: a picnic pavilion, playground, paved walking path around the park, open green space area and a bocce ball court. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) METHOD OF FINANCING [5] SILOST 1 59 1057 15341,747 GRAAT 59 20127 15341,747 SILOST 1 59 1005 1108 199 0005 1108 199 0005 1109 199 0005 199 00005 199 00005 199 00005 199 0005 199 0005 199 0005 199 0005 199 000	COUNCIL DISTRICT	4	POLICY BASIS	Comprehens	sive Transport	tation Plan				PROJECT STATUS	In Design and Engineering
METHOD OF FINANCING (\$) SPLOST 50 SPLOST 501 GRINAR LIND 500 DEBT 501 OTHER 500 UNFUNDED 500 UNFUNDED 500 UNFUNDED 500 UNFUNDED 500 UNFUNDED 500 Edistantion 11/11/2020 V2020 Budget 11/11/2020 Edistantion 11/11/2020 CAPITAL COST Actual 2020 2021 2022 2023 2024 For any moject Planning / Design / Engineering 341,747 - - 341,747 341,747 Iand Acquistion - - - - - romstruction - - - - - Professional Services - - - - - Construction - - - - - - Computer/ Hardware - -		neighborhoc and a bocce l	od park with an ball court.	nenities inclu							
SPLOST S0 MORANT S041,747 GRNRALFLIND S00 OEBT S00 OTHER S00 TOTAL S341,747 IEGISLATION I1/11/2020 VELVENCED S00 TOTAL S341,747 IEGISLATION I1/11/2020 Processional Services Actual 2020 2021 2022 2023 2024 Total Project Professional Services S41,747 - - - 341,747 Construction - - - - - - Professional Services - - - - - - Construction - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <	REASON FOR PROJECT N	MODIFICATIO	N (WHERE API	PLICABLE)							
Planning / Design / Engineering 341,747 - - 341,747 341,747 Land Acquisition - - - - - - - Construction - - - - - - - Professional Services - - - - - - - Computer / Hardware - - - - - - - Software - - - - - - - - Furniture / Fixtures / - - - - - - - - Other Services - - - - - - - - Total - 341,747 - - - 341,747 341,747	SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL LEGISLATION FY 2020 Budget	\$0 \$341,747 \$0 \$0 \$0 \$0 \$30 \$341,747 11/11/2020							O O O O O O O O O O O O O O O O O O O		MATTHEWS STREET
Engineering341,747341,747341,747Land Acquisition341,747ConstructionProfessional ServicesComputer / Hardware SoftwareFurniture / Fixtures / EquipmentOther ServicesTotal-341,747341,747		Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
ConstructionImage: ServicesImage: Services </td <td>Engineering</td> <td>-</td> <td>341,747</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>341,747</td> <td>341,747</td> <td></td> <td></td>	Engineering	-	341,747	-	-	-	-	341,747	341,747		
Professional Services - Computer / Hardware - Software - Furniture / Fixtures / - Equipment - Other Services - 4 - Total - A - New Maintenance and -		-	-	-	-	-	-	-	-		
Computer / Hardware SoftwareImage: SoftwareImage: Software<				-	-	-	-	-	-		
Software Image: Constraint of the services Image: Conservices <		-	-	-	-	-	-	-	-		
Equipment - - - - - Other Services - - - - - Total - 341,747 - - 341,747 New Maintenance and - - - 341,747	Software	-	-	-	-	-	-	-	-		
Total 341,747 - - 341,747 New Maintenance and 341,747 341,747	Equipment	-	-	-	-	-	-	-	-		
New Maintenance and			2/1 7/7					3/1 7/7	2/11 7/7	ł	
Operations - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	New Maintenance and Operations	-	-	-	-	-	-	-	- 541,747		

			CIT	Y OF BR	OOKHA	VEN, G	5A			
					ovemei					
PROJECT TITLE	Maintenance	e Building	•	•					PROJECT NUMBER	P100102
PROJECT LOCATION	1793 Briarwo	ood Rd Adjac	ent to Public	Safety Buildi	ng				DEPARTMENT	Parks
									CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Impro	ovement Pro	gram				PROJECT STATUS	In Design Phase
PROJECT DESCRIPTION	These depart		e Parks and R	ecreation, Pu	iblic Works, E	mergency M			nts within the City o	of Brookhaven.
REASON FOR PROJECT	MODIFICATIO	N (WHERE APF	PLICABLE)							
N/A										
METHOD OF FINANCINE SPLOST HOST GRANT GENERAL FUND DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2018 Budget FY 2019 Budget	G (\$) \$300,000 \$300,000 \$00 \$00 \$00 \$300,000 \$300,000 \$300,000 \$310,2017 3/13/2018								W MAR CREW W MAR Hare	E.
									Windson Physe	Claimont Rd
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project	de Dresden D	Calamont Rd
CAPITAL COST Planning / Design / Engineering	Actual 174,639		2021	2022	2023	2024	2020-2024 -	Total Project 174,639	de Dresden D	Calaminon Rd
Planning / Design /			2021	2022 - -	2023	2024	2020-2024 - -		de Dresden D	Calarmont Rd
Planning / Design / Engineering			2021 - -	2022	2023	2024 - - -	2020-2024 - - -		de Dresden D	Claimont Rd
Planning / Design / Engineering Land Acquisition Construction	174,639 -		2021	2022	2023	2024	2020-2024 2020-2024 - - - - -	174,639	de Dresden D	Contract to
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software	174,639 -		2021 - - - -	2022	2023	2024	2020-2024 2020-2024 - - - - - - -	174,639	de Dresden D	Commont Rd
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	174,639 -		2021	2022	2023 - - - -	2024 - - - - -	2020-2024 2020-2024 - - - - - - - - - -	174,639	de Dresden D	Claimont Rd
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	174,639 - 125,361 - - -	2020 - - - - -	- - - - -	- - - - -		- - - - -		174,639 - 125,361 - - -	de Dresden D	Contract For
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	174,639 - 125,361 - - - 300,000		2021 - - - - - - -			2024	2020-2024 2020-2024 - - - - - - - - - - - - -	174,639	de Dresden D	Contract to Contra

			СІТ	Y OF BROO	OKHAV	EN, G	iA			
			Capit	al Improv	ement	Prog	ram			
PROJECT TITLE	Briarwood Ro	oad Multi-use		•		0			PROJECT NUMBER	P100162
PROJECT LOCATION	Briarwood Ro	oad from Bufo	ord Highway t	o Apartment Entra	ance				DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	3	POLICY BASIS	Comprehen	sive Transportatio	n Plan				PROJECT STATUS	Construction in 2021/2022
PROJECT DESCRIPTION	from Buford	Highway to 15	99 Briarwood	-	alk from 1599	Briarwoo	od Road to Ap	artment Entr	vay; construction of ance. Contractor se	
REASON FOR PROJECT I	MODIFICATIO	N (WHERE API	PLICABLE)							
N/A										
METHOD OF FINANCIN	G (\$)		14		2307		3510	0	2510	
SPLOST	\$0		Anto	1441 1469 1111	1494 Bria	rwood	3510	\wedge	3510	
HOST	\$393,814		21367 144 21367 144	17 1445 1463	1.0.0		3510 33	3506 3506		
GRANT GENERAL FUND	\$0 \$223,496			449 J 1451	2198	465 24	45	3506	506 3506	
DEBT	\$223,450		Loo L	1451 1453	150/ 1511 2154	eva w		3506 3506 3 3506 3	3506	
OTHER	\$0		Cobb	lestone o a VE	1408 1408 1140	1528	2432	2450		
UNFUNDED	\$0		206	1963 1968	1418	30 P.0 1538	3446	460 3460 3460 3460 3460	3460	
TOTAL	\$617,310		es anti	1976 2144	30 1427	17.2 Ett. 34	446	3460 3460 3460		
LEGISLATION					2127	1473 004	3446 3446 3446 3446	3460 3460 3460	3460 3460	
FY 2015 Budget FY 2020 Budget	8/25/2015 11/10/2019				1368 Nest Cashing	1569	3 4 4 6			
			13	44 1386 1392 1400 14 1400 14 1388 1396 1418 1390 1398 1 1390 1398 1 1432	1420	1605 1625 1633 444 3328	9 1635 19392-3394 3390 1940-4 1940-4	3397	Tax Parcel Waterlines Waterlines Waterlines Parks Golf Course City Limits Expression	s
				urposes Only. The City of Brookhaven al responsibility for the information reg. Zaving conformation may be obtained ming Certification Request.		mi		.	··•••• Brook	laven
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Engineering	145,191	-	-	-	-	-	-	145,191		
Land Acquisition	188,130	-	-	-	-	-	-	188,130		
Construction		283,989	-	-	-	-	283,989	283,989		
Professional Services			-	-	-	-	-	-		
i i oressional services	_	-								
Computer / Hardware	-	-	-	-	-	-	-	-		
Computer / Hardware Software Furniture / Fixtures /	-	-	-	-	-	-	-	-		
Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	-	-	-	- - -	-	-	-	-		
Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Total		- - - 283,989	-		-	-	- - 283,989	- - 617,310		
Computer / Hardware Software Furniture / Fixtures / Equipment Other Services		- - - 283,989	-		-	- - -	- 283,989	- - 617,310		

PROJECT TITLE			••••		ООКНА	VEN, G	iΑ			
PROJECT TITLE			Capit	al Impro	ovemer	nt Prog	ram			
	Murphey Can	dler Park II Tra	-	•		Ť			PROJECT NUMBER	P100175
PROJECT LOCATION	Murphey Can	dler Park							DEPARTMENT	Parks
	1551 West Na Brookhaven,	ncy Creek Driv GA 30319	/e						CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Impr	ovement Prog	gram				PROJECT STATUS	In design and engineering
	Candler Park The project w	to Fox Glen Dr	ive on the o in the fall o	ppsite side of f 2020, and the	Nancy Creek				e athletic fields at N ect. Staff has reache	
REASON FOR PROJECT M	ODIFICATION	I (WHERE APP	LICABLE)							
METHOD OF FINANCING SPLOST HOST GRANT GRANT DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2018 Budget	\$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$00,000 11/14/2017	ORAFT	() ATT GRADING					O RTI FURNISPOS	CLEARY A DEPOSITION	29 N
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2019-2023	Total Project		
Planning / Design / Engineering	151,001	-	-	-	-	-	-	151,001		
Land Acquisition Construction	- 648,999	-	-	-	-	-	-	- 648,999		
Professional Services	-	-	-	-	-	-	-	-		
Computer / Hardware Software	-	-		-	-	-	-	-		
Furniture / Fixtures / Equipment		-		-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
Total	800,000	-	-	-	-	-	-	800,000		
New Maintenance and Operations	-	-	-	-	-	-	-	-		

			СІТ	Y OF BF	ООКНА	VEN, G	βA			
			Capit	al Impr	oveme	nt Prog	ram			
PROJECT TITLE	Peachtree Cr	eek Greenwa	y - Phase 1 &	Phase 1B					PROJECT NUMBER	P2018.105
PROJECT LOCATION	Briarwood Ro	d to North Dru	id Hills Rd						DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree C	reek Greenw	ay Master Pla	n			PROJECT STATUS	Phase 1 - Done Phase 1B - Aug
PROJECT DESCRIPTION	link to the br use on 12/12 As a supplen Briarwood tr follows. • Slide Hill Pr natural slope • Swing Hill F rock wall.	roader Atlanta /19. nent to PCG Ph ailhead to the ark – this trail e. The slides w	trails systen hase 1 constru- Villas apartr spur will inco vill be accom spur will inco	h. Phase 1 conduction, the Cinnents. This are proported two panied by a scorporate six here by the proported six here b	nstruction cor ty will pursue ctivity is refer children's slic loped rock be bench swings	npleted in De installation of red to as Pha les built into d to allow fo on a spur at a	ecember 2019 of three pock ise 1B. The th a high point a r climbing fro a high point a	e culminating at park amen aree pocket p above the tra om the bottor bove the trai	ee Creek Trail that is with its grand oper hities along the corr arks to be construc ill to complement th n to the top. I with an accompan	ning for public idor from the ted are as ne terrain's
REASON FOR PROJECT N	NODIFICATIO	N (WHERE API	PLICABLE)							
N/A METHOD OF FINANCING										
SPLOST HOST	\$0 \$0		N Cliff Valley Way	Burto	n Plaza Ln		Trailview Way			
GRANT	\$0 \$0		Cross Keys			Brianwood Rd				7
GENERAL FUND	\$0		High School					Λ	- moio	eet D'~
DEBT OTHER	\$10,254,484 \$8,400,000	El an	Curtis Dr.			Northeast		10	W WN	arts Mill Ro
UNFUNDED	\$0	the foot Di	Curte		(Y)	Piaza			an Ferry Rd	
TOTAL	\$18,654,484	7444					В	anicos Son	SI IS	
LEGISLATION FY 2018 Budget	9/12/2017	Gail Dr		Sole Mo			1 and 1			
FY 2018 Budget	11/14/2017			Are O	()			1855 Northeast Exp	Windsot Pkwy	~
FY 2018 Budget FY 2020 Budget	3/27/2018 4/28/2020		Salvar	Connect Sector	Tulle Ra		and the second second	000 LIN 000 LIN 000 LIN 000 LIN 000 LIN		Caliment R
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering	597,000	-	-	-	-	-	-	597,000		
Land Acquisition	5,278,000	-	-		-	-	-	5,278,000		
Construction	9,288,000	3,228,601	-		-	-	3,228,601	12,516,601		
Professional Services	262,883	-	-		-	-	-	262,883		
Computer / Hardware Software	-	-	-		-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-	ļ	
Total Now Maintananca and	15,425,883	3,228,601	-	-	-	-	3,228,601	18,654,484	4	
New Maintenance and Operations	_	_	_		-	-				
New FTE(s)							I	1	-	

			CIT	Y OF BR	ООКНА	VEN, O	GA			
			Capit	al Impro	ovemer	nt Prog	ram			
PROJECT TITLE	Ashford Dun	woody/Dresd		•					PROJECT NUMBER	P2019.321
PROJECT LOCATION	Ashford Dun	woody Road a	nd Dresden [Drive					DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,2,3	POLICY BASIS	Comprehens	sive Transporta	ation Plan				PROJECT STATUS	Const through July 2021
	(DK419). Thi Road) and Dr communicat relieve cong signal timing	is project will resden Drive f ions/intercon sestion at key i g monitoring in	expand the IT rom SR 141 to nections, CCT ntersection p n the future.	S system along Clairmont Roo V, related sigr	g Ashford Du ad. Both loca hing/striping, elp create les	nwoody Roa tions will in 'ADA upgrad ss interrupt	ad from Perim Iclude ITS imp des, timing of ed flow along	neter Summit rovements, si all signals alc the corridor l	pment improvemer Parkway to SR 141 (I gnal equipment up ong corridors. The pr by interconnections of 10, 2020.	Peachtree grades, oject goal is to
This project had initial fu				educed the fur	nding to \$1,3	50,000 base	d on actual bi	ds. This will r	esult in grant saving	s of \$573,575
and local match savings										-
METHOD OF FINANCING										
SPLOST	\$310,000	1 1	()							
HOST	\$0 \$1 040 000									
GRANT GENERAL FUND	\$1,040,000 \$0			1 Salat						0
DEBT	\$0 \$0			1 577	5				areyCreek	
OTHER	\$0 \$0		191102	1. 75	Cha				W Ne Han	Mile (
UNFUNDED	\$0		Dunn	Nancy Creek Of	Chamblee				Office C	14
TOTAL	\$1,350,000	1.649	Kpoov Z		Dun		12 3		LeftInse	t i
LEGISLATION	11/13/2018		Ra	Harts Mill Rd	Dunwoody	北京に	ka u	Pa		
			thrson Ferry Rd			Æ.	Dresden Ur	(aller)	Middle In Dresden C	set
			hdsar pww	299 Mag Sta				<u>*/ [</u>	A BARANCE AND A	END
CAPITAL COST	Actual	2020	ndsor piviti 2021	2022	2023	2024	2020-2024	Total Project		
CAPITAL COST Planning / Design / Engineering	Actual _			2022	2023	2024	2020-2024	Y		ent.
Planning / Design /	Actual -			2022 -	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering	Actual - 1,350,000			2022	2023	2024	2020-2024	Total Project - - 1,350,000		
Planning / Design / Engineering Land Acquisition	-			2022	2023	2024	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software	-			2022	2023	2024	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware	-			2022	2023	2024	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	-			2022	2023	2024	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	-			2022	2023	2024	2020-2024	-		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	- 1,350,000 - - -	2020 - - - - - - - - -	2021			2024		- 1,350,000 - - -		

1			CIT	Y OF BR	ROOKHA	VEN, G	βA			
			Capit	al Impr	ovemei	nt Prog	ram			
PROJECT TITLE	Northeast Ex	pressway Mul				0			PROJECT NUMBER	P2020.335
PROJECT LOCATION	From I-85 un	derpass to Cor	porate Boule	vard					DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	Bicycle, Pede	estrian & Trai	l Plan				PROJECT STATUS	Design 2020, Const 2021-22
PROJECT DESCRIPTION	the Peachtre \$200,000 of f applied towa	e Creek Greer unding for des ards constructi	way/Corpora ign and cons on. Contract	ate Boulevard truction of th	d Trailhead. A is multiuse pa	n Agreemen ath. Additior	t between the nal funding of	e City of Broo \$200,000 wa	de access from the C okhaven and CHOA p is provided by CHOA	provides for
REASON FOR PROJECT	MODIFICATIO	N (WHERE APF	LICABLE)							
GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL EGISLATION FY 2020 Budget FY 2021 Budget	\$0 \$0 \$185,150 \$400,000 \$50 \$585,150 11/11/2019 6/29/2021	1860 1019 1851 1851 209 2094	Northeas	19 5 13 13 13 13 13 13 13 13 13 13 13 13 13	Burning Park		1537 1537 1538 1750 1758	1 1773 1791	1 1610 1813 181 1610 181 181 1610 181 181 1615 1815 1557 1855 1557 1557 1587 1557 1587 1557 1587 1557 1587 1557 1587 1557 1587 1557 1587 1557 1587 1557 1587	1935 1935 1945 1935
		Northcost Es	100 1 - 18			1446	1734 Tullie Rd	1745 1735 753		6 2106 1 h
CAPITAL COST	Actual	Northeast P.	2021	2022	2023	1446 1432 2024	Tullie Rd 1	1745 1735 253	1708	
Planning / Design /	Actual	North	10N 18		2023 -	1432	Tullie Rd 1	253	1708	4
Planning / Design / Engineering	Actual -	2020	10N 18		2023 -	1432	Tullie Rd ,	753 Total Project	1708	
Planning / Design / Engineering Land Acquisition	Actual -	2020	10N 18		2023 -	1432	Tullie Rd ,	753 Total Project		
Planning / Design / Engineering Land Acquisition Construction	Actual - -	2020 80,760	2021 -		2023 - - -	1432	Totlle Rd ,	Total Project 80,760		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware	Actual - - -	2020 80,760	2021 -		2023 - - - -	1432	Totlle Rd ,	Total Project 80,760		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	Actual - - - -	2020 80,760	2021 -		2023 - - - - -	1432	Totlle Rd ,	Total Project 80,760		
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	Actual - - - -	2020 80,760	2021 -		2023 - - - - -	1432	Totlle Rd ,	Total Project 80,760		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	-	2020 80,760	2021 -		2023 - - - - - - -	1432	Totlle Rd ,	Total Project 80,760		

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 4th 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.

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 previously approved uses of the SPLOST revenue.

Capital Project Title	Original Funding Level	Amended Funding Level
Pavement Management	\$14,000,000	\$12,527,195
Existing Capital Asset Maintenance	7,078,569	4,240,900
Transportation Improvements	11,111,889	12,584,694
Public Safety Facilities and Equipment	15,000,000	17,837,669
Total	\$47,190,458	\$47,190,458

Budget

SPLOST Special Revenue Fund	2019 Actual	2020 Actual	2021 Revised	2022 Adopted	\$ Variance	% Variance
Revenue						
SPLOST Revenue	\$7,549,333	\$7,335,189	\$7,890,000	\$8,075,000	\$185,000	2.3%
Interest Revenue	205,912	60,507	0	0	0	N/A
G.O. Bond Proceeds	0	15,000,000	0	0	0	N/A
Reserves	0	0	3,665,975	69,898	(3,595,077)	(98.1%)
Total	\$7,755,245	\$22,395,696	\$11,555,975	\$8,144,898	(\$3,411,077)	(29.5%)
Expenditures						
Transfer to Capital Improvement Fund	\$6,198,362	\$16,240,229	\$0	\$0	\$0	N/A
Bank Fees	170	0	0	0	0	N/A
Professional Services	0	101,410	946,200	292,820	(653,380)	(69.1%)
Capital Outlay	0	0	2,266,722	1,950,000	(316,722)	(14.0%)
Building Improvement	0	0	2,157,669	0	(2,157,669)	(100.0%)
Transfer to Debt Service Fund	2,363,917	91,966	6,185,384	5,902,078	(283,306)	(4.6%)
Total	\$8,562,449	\$16,433,605	\$11,555,975	\$8,144,898	(\$3,411,097)	(29.5%)

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 beginning in 2021.

2021 Initiatives

For 2021 \$11,555,975 was budgeted for Public Works transportation and paving projects and for Parks and Recreation asset preservation projects. A change in the accounting for this fund in 2021 eliminated the need for a transfer to the CIP fund as can be seen in previous periods. The Public Safety Building budget was increased by \$2,837,689.

2022 Budget Adjustments and Initiatives

The 2022 budgeted funding level of \$8,144,898 will be for the continuation of the paving and Parks and Recreation capital maintenance projects. Debt service amounts to \$5,902,078 for FY 2022. A change in the accounting for this activity in 2021 eliminates the need for a transfer to the CIP fund.

At this time, 100% of the six- year SPLOST funds have been spent or borrowed in order to complete the projects approved by the City Council.

2022 Adopted SPLOST Funding - \$8,144,898

Debt Service - \$5,902,078

Paving Program - \$1,850,000

The 2022 paving program consists of three funding components:

- \$1,800,000 funded through SPLOST for repaving of streets
- \$50,000 funded through SPLOST for bike/pedestrian safety improvements
- LMIG funding in the amount of \$453,805 budgeted in the CIP for the following streets listed

The 2022 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 2022 paving program totals 10.21 lane miles.

	•	Brookhaven, GA		
Street Name	From Street	To Street	Pavement Length (ft)	Total Lane Miles
Candler Lake	Hasty Ct	Ashwoody Ct	402	
Candler Lake	Navajo Trl	Hasty Ct	571	
Long Branch Ct	Candler Lake	EOP	720	
Chaucer Ln	Chaucer Wood	Becket Dr	1,292	
Chaucer Ln	Becket Dr	Ashford Dunwoody Rd	354	
Chelsea Cres	EOP	Nancy Creek Dr	1,087	
Oxford Cres	EOP	Nancy Creek Dr	696	
Chippewa Pl	Iroquois Path	Navajo Trl	728	
Chippewa Pl	Oconee Pass	Iroquois Path	459	
Chippewa Pl	EOP	Oconee Pass	348	
Inman Dr	Lanier Dr	Saybrook Dr	3,092	
Iroquois Path	Chippewa Pl	Shawnee Ln	719	
Navajo Pl	EOP	Navajo Trl	272	
Candler Lake	Nancy Creek Way	Nancy Creek Dr	1,439	
Johnson Ferry Rd	Ashford Dunwoody Rd	Donaldson Dr	443	
Johnson Ferry Rd	Donaldson Dr	Blair Cir	876	
Silver Lake Dr	Lynwood Dr	EOP	915	
Silver Lake Dr	Windsor Pkwy	Lynwood Dr	365	
Wood Valley Ct	Johnson Ferry Rd	EOP	781	
Lanier Dr	Connecting Rd	Windsor Pkwy	453	
Lanier Dr	Connecting Rd	Connecting Rd	594	
Lanier Dr	Connecting Rd	Connecting Rd	222	
Lanier Dr	Connecting Rd	Oglethorpe Dr	346	
Lanier Dr	State Hwy	Connecting Rd	515	
Lanier Dr	Woodrow Way	Connecting Rd	306	
Parkridge Dr	DS@478N Templewood Dr	Caldwell Rd	134	
Parkridge Dr	Tobey Rd	Templewood Dr	1,596	
Surrey Ln	Ringle Rd	8th St	1,930	
Apple Valley Rd	Park Ave	Oaklawn Ave	255	
Apple Valley Rd	Sunland Dr	Park Ave	276	
Apple Valley Rd	Peachtree Vw	Dresden Dr	411	
Apple Valley Rd	Fernwood Cir	Peachtree Vw	256	
Apple Valley Rd	Druid Hills Rd	Fernwood Cir	1,013	
Apple Valley Rd	Oaklawn Ave	Osborne Rd	527	
Apple Valley Rd	Osborne Rd	EOP	548	
Redding Rd	Redding Way	Crossway Dr	1,727	
Ramp	Druid Hills Rd	Peachtree Rd	285	
Total Lane Miles				10.2

New Appropriations for SPLOST Projects (exclusive of debt payments) - \$392,820

Various Park Capital Maintenance Projects – \$100,000

Capital Program Management – \$292,820

The project sheets that follow are segregated by projects that receive new/additional funding in 2022.

			CITY	OF BRO	окна	VEN, G	iΑ			
			Capita	al Impro	vemer	t Prog	ram			
PROJECT TITLE	Parks Capital	Maintenance		I			-		PROJECT NUMBER	P2022.TBD-SPI
PROJECT LOCATION	Fernwood Pa	ark and Lynwo	od Park						DEPARTMENT	Parks
									CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maint	enance projec	t				PROJECT STATUS	Completion December
PROJECT DESCRIPTION	Lynwood Par	k Recreation (Center. The co	st for this proj	ect is estima	ted at \$75,0	00.		school locker room a	area of
REASON FOR PROJECT N	MODIFICATIO	N (WHERE APF	PLICABLE)							
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL EGISLATION FY 2022 Budget	s (\$) \$100,000 \$0 \$0 \$0 \$0 \$0 \$100,000 11/30/2021 Actual	2022	2023				Perks & Receip Perks & Receip Broadbaw Broadbaw (dot) * december 9 Substant 9	m. CASODO m. CASODO Fried Rendark: Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason Cason C	Multi-Use Path	
Planning / Design / Engineering	-	-	-	-	-	-	-	-		
Land Acquisition	-	-	-	-	-	-	-	-		
Construction			-	-	-	-	-	-		
Professional Services		-	-	-	-	-	-	-		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	100,000	-	-	-	-	100,000	100,000]	
Total	-	100,000	-	-	-	-	100,000	100,000	ł	
New Maintenance and Operations	-	-	-	-	-	-	-	-		
New FTE(s)	-	-	-	-	-	-	-		1	

			CITY	Y OF BR	ООКНА	VEN, G	βA			
			Capita	al Impro	ovemer	t Prog	ram			
PROJECT TITLE	Transportati	on Improveme	nt Capital Pro	ograms Mana	gement				PROJECT NUMBER	P2019.142-SPL
PROJECT LOCATION	Citywide								DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	All	POLICY BASIS	Council adop	ted Multiple	Studies and N	laster Plans			PROJECT STATUS	Ongoing
PROJECT DESCRIPTION	Manage City	Capital Improv	ement Progr	ram (CIP), incl	luding HOST f	unded, SPLC	9ST funded an	nd other CIP fu	unded projects.	
REASON FOR PROJECT	i Modificatio	N (WHERE APP	LICABLE)							
N/A METHOD OF FINANCIN SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL LEGISLATION FY 2018 Budget FY 2019 Budget FY 2020 Budget FY 2022 Budget FY 2022 Budget	G (\$) \$1,533,122 \$0 \$0 \$0 \$0 \$0 \$1,533,122 11/14/2017 11/13/2018 11/11/2019 11/10/2020 11/30/2021		City		f Brookhave sportation 3		ients		Windge Pkw	Claimont Rd
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	Actual	2020	2021	LVLL	2025	2027	1020-2024	. Starr Tojett		
Engineering		-	-	-	-	-		-		
Land Acquisition	-	-	-	-	-	-	-	-		
Construction	-	-	-	-	-	-	-	-		
Professional Services	349,248	312,752	266,200	282,820	322,102	-	1,183,874	1,533,122		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
Total	349,248	312,752	266,200	282,820	322,102	-	1,183,874	1,533,122		
New Maintenance and Operations	-	-	-	-	-	-	-	-		
New FTE(s)	- 1	-	-	-	-	-	- 1	-		

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

Capital Improvement Pri PROJECT ITILE Windsor Parkway/Osborne Rd Intersection (CTP) PROJECT LOCATION Intersection of Windsor Parkway and Osborne Road COUNCIL DISTRICT 1,3 POLICY BASIS Comprehensive Transportation Plan PROJECT DESCRIPTION Project scope includes construction of a roundabout at the intersection in associated signs and striping. Engineering design and right-of-way acquis underway. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) N/A METHOD OF FINANCING (5) Striping. Engineering design and right-of-way acquis underway. GENERAL FUND S00 DIST 53,831,880 HOST S3,831,880 OTHER S01 DIST 53,831,880 UNFUNDED S3,906,880 LIGISLATION 9/12/2017 FY 2019 Budget 9/12/2017 Project scope in (J, 3),906,880 LAND 2020 2021 2022 2023 202 Prodessign / Engineering 75,000 - - - CAPITAL COST Actual 2020 2021 2022 2023 202 Iand Acquistion 2,001, 818 - -	N, GA
PROJECT ITTLE Windsor Parkway/Osborne Rd Intersection (CTP) PROJECT LOCATION Intersection of Windsor Parkway and Osborne Road COUNCIL DISTRICT 1,3 POLICY BASIS Comprehensive Transportation Plan PROJECT DESCRIPTION Project scope includes construction of a roundabout at the intersection in associated signs and striping. Engineering design and right-of-way acquis underway. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) N/A METHOD OF FINANCING (\$) SPLOST \$3,831,880 HOST \$75,000 GRNEAL FUND \$00 DEBT \$00 DIFLR \$00 DIFLER \$01 DIFLEY 2019 Budget \$1/13/2018 FY 2019 Budget \$1/13/2018 FY 2019 Budget \$1,230,062 Planning / Design / Engineering 75,000 Land Acquisition 2,001,818 Construction 1,830,062 Professional Services - Computer / Hardware - Software - Furthure / Fixtures / - Construction 1,830,062 Professional Services - </th <th>Program</th>	Program
COUNCIL DISTRICT 1,3 POLICY BASIS Comprehensive Transportation Plan PROJECT DESCRIPTION Project scope includes construction of a roundabout at the intersection in associated signs and striping. Engineering design and right-of-way acquis underway. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) N/A	PROJECT NUMBER P100140-SPL
PROJECT DESCRIPTION Project scope includes construction of a roundabout at the intersection in associated signs and striping. Engineering design and right-of-way acquis underway. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) N/A METHOD OF FINANCING (\$) SPLOST \$3,831,880 OBET \$50 OBET \$50 OBET \$50 OTHER \$50 ODET \$3,906,880 FY 2019 Budget \$1/1/3/2018 FY 2019 Budget \$1,000,818 Construction \$1,830,062 Iand Acquisition \$2,001,818 Construction \$1,830,062 Frofessional Services - Computer / Hardware - Software - Further / Fixtures / Equipment - Other Services - - Other Services - -	DEPARTMENT Public Works
PROJECT DESCRIPTION Project scope includes construction of a roundabout at the intersection in associated signs and striping. Engineering design and right-of-way acquis underway. REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) N/A METHOD OF FINANCING (\$) SPLOST \$3,831,880 OBERT \$57,500 GENERAL FUND \$50 DERT \$50 OTHER \$50 DET \$50 OTHER \$50 DET \$50 OTHER \$50 DET \$50 OTHER \$50 DETA \$50 OTHER \$50 DETA \$50 PY 2017 Budget \$1/13/2018 FY 2019 Budget \$1,500 Engineering \$5,500 Engineering \$5,500 Ingineering \$5,500 Ingineering \$5,500 Ingineering \$5,500 Ingineering \$5,500 Ingineering \$5,500 Ingineering <th>CONTACT Don Sherrill (404)637-054</th>	CONTACT Don Sherrill (404)637-054
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) N/A METHOD OF FINANCING (\$) SPLOST \$3,831,880 OGENERAL FUND \$50 OTHER \$50 DEBT \$50 OTHER \$50 DEBT \$50 OTHER \$50 PY 2019 Budget \$1/1/2018 FY 2019 Budget \$1/1/2018 FY 2019 Budget \$1/2/2019 Professional Services \$2,001,818 Construction \$1,830,062 Professional Services \$2 Onputer / Hardware \$3,906,880 Furniture / Fixtures / \$2 Equipment \$3,906,880	PROJECT STATUS Construction in 2020, 2021
N/A MYA METHOD OF FINANCING (S) SPLOST \$3,831,880 HOST \$75,000 GRANT \$00 DEBT \$00 OTHER \$00 UNFUNDED \$50 TOTAL \$3,906,880 LEGSLATION 9/12/2017 FY 2019 Budget 9/12/2017 FY 2019 Budget 9/12/2017 FY 2019 Budget 1/13/2018 FY 2019 Budget 75,000 - - Engenering 75,000 - - - Land Acquisition 2,001,818 - - - Construction 1,830,062 - - - - Professional Services - - - - Computer / Hardware - -	
METHOD OF FINANCING (\$) SPLOST \$3,831,880 HOST \$57,000 GRANT \$00 GRANT \$00 OTHER \$00 UNFUNDED \$3,906,880 Edisisation \$1/13/2018 FY 2019 Budget 9/12/2017 FY 2019 Budget 11/13/2018 FY 2019 Budget 11/13/2018 FY 2019 Budget 11/13/2018 FY 2019 Budget 1/23/2019 Dearring 75,000 Land Acquisition 2,001,818 Construction 1,830,062 Professional Services - Computer / Hardware Software - Furniture / Fixtures / Equipment - Other Services - - Total 3,906,880 -	
SPLOST \$3,831,880 HOST \$75,000 GRANT \$00 DEBT \$00 DTHER \$00 UNFUNDED \$00 TOTAL \$3,906,880 HOST \$1/12/2017 FY 2017 Budget 9/12/2017 FY 2019 Budget 9/12/2017 FY 2019 Budget 4/23/2019 Host result 2020 2021 2022 2023 202 Planning / Design / Engineering 75,000 - - - - Land Acquisition 2,001,818 - - - - - Construction 1,830,062 - - - - - Professional Services - - - - - - Computer / Hardware Software - - - - - - - Other Services - - - - - - - - Total 3,906,880 - - - - - - - </th <th></th>	
HOST \$75,000 GRANT \$00 DEBT \$00 OTHER \$00 UNFUNDED \$00 Itedistation \$1/13/2018 FY 2017 Budget 9/12/2017 FY 2017 Budget 9/12/2017 FY 2017 Budget 9/12/2017 FY 2019 Budget 11/13/2018 FY 2019 Budget 75,000 Construction 1,830,062 FY 2001,818 - Construction 1,830,062 Furniture / Fixtures / - Computer / Hardware - Software <t< th=""><th></th></t<>	
GRANT SO GENERAL FUND SO DEBT SO OTHER SO UNFUNDED SO TOTAL \$3,906,880 LEGISLATION FY 2019 Budget FY 2019 Budget 11/13/2018 FY 2019 Budget 4/23/2019 Planning / Design / Engineering 75,000 Land Acquisition 2,001,818 Construction 1,830,062 Professional Services - Furniture / Fixtures / Equipment - Software - Furniture / Fixtures / Equipment - Other Services - Total 3,906,880	
GENERAL FUND SO DEBT SO OTHER UNFUNDED SO TOTAL \$3,906,880 LEGISLATION FY 2017 Budget 9/12/2017 1/13/2018 FY 2019 Budget 1/13/2018 FY 2019 Budget 4/23/2019 Planning / Design / Engineering 75,000 Land Acquisition 2,001,818 Construction 1,830,062 Professional Services - Computer / Hardware Software - Furniture / Fixtures / Equipment - Software - Furniture / Fixtures / Equipment - Other Services - Total 3,906,880	
OTHER SO UNFUNDED \$0 TOTAL \$3,906,880 LEGISLATION 9/12/2017 FY 2017 Budget 9/12/2017 FY 2019 Budget 11/13/2018 FY 2019 Budget 4/23/2019 Daming / Design / Egineering Land Acquisition 2,001,818 Construction 1,830,062 Professional Services - Computer / Hardware - Software - Furniture / Fixtures / - Guiter Services - Total 3,906,880	See as a second
UNFUNDED \$0 TOTAL \$3,906,880 LEGISLATION FY 2017 Budget 9/12/2017 FY 2019 Budget 11/13/2018 FY 2019 Budget 4/23/2019 CAPITAL COST Actual 2020 2021 2023 2027 Planning / Design / Engineering 75,000 - - - Land Acquisition 2,001,818 - - - Construction 1,830,062 - - - - Professional Services - - - - - Computer / Hardware Software - - - - - Cupriment - - - - - - Computer / Hardware Software - - - - - - Cupriment - - - - - - - Land Acquisition 1,830,062 - - - - - - Professional Services - - - - <td< td=""><td>Wither Hars Mille</td></td<>	Wither Hars Mille
TOTAL \$3,906,880 LEGISLATION 9/12/2017 FY 2019 Budget 9/12/2017 FY 2019 Budget 11/13/2018 FY 2019 Budget 4/23/2019 Windscraw 010 pl Brookhuyen Dr 010 pl Construction 1,830,062 Professional Services - Professional S	
CAPITAL COST Actual 2020 2021 2022 2023 200 CAPITAL COST Actual 2020 2021 2023 200 Planning / Design / Engineering 75,000 - - - - Land Acquisition 2,001,818 - - - - Professional Services - - - - - Computer / Hardware Software - - - - - Software - - - - - - Cup traiter / Fixtures / Equipment - - - - - - Computer / Fixtures - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	State And
CAPITAL COST Actual 2020 2021 2022 2023 2020 CAPITAL COST Actual 2020 2021 2022 2023 2020 Planning / Design / Engineering 75,000 - - - - - Land Acquisition 2,001,818 - - - - - - Professional Services - - - - - - - Computer / Hardware Software - - - - - - - Quipment - - - - - - - - Computer / Hardware Software - - - - - - - - - Cother Services - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< td=""><td>Ana Contraction of the second se</td></td<>	Ana Contraction of the second se
FY 2019 Budget 11/13/2018 FY 2019 Budget 11/13/2018 Y2019 Budget 4/23/2019 Image: Second s	
FY 2019 Budget 4/23/2019 Image: Construction of the construction	Ohlenac C
Planning / Design / Engineering 75,000 - - - - Land Acquisition 2,001,818 - - - - Construction 1,830,062 - - - - Professional Services - - - - - Computer / Hardware - - - - - Software - - - - - Furniture / Fixtures / Equipment - - - - Other Services - - - - - Total 3,906,880 - - - -	Allower Broke Brok
Engineering75,000Land Acquisition2,001,818Construction1,830,062Professional ServicesComputer / Hardware SoftwareFurniture / Fixtures / EquipmentOther ServicesTotal3,906,880	024 2020-2024 Total Project
Construction1,830,062Professional ServicesComputer / Hardware SoftwareFurniture / Fixtures / EquipmentOther ServicesTotal3,906,880	75,000
Professional Services - - - Computer / Hardware - - - Software - - - Furniture / Fixtures / - - - Equipment - - - Other Services - - - Total 3,906,880 - - -	2,001,818
Computer / Hardware Software Furniture / Fixtures / Equipment Other Services 3,906,880	1,830,062
Software	
Equipment	
Total 3,906,880	
New Maintonance and	3,906,880
Operations	

			CIT	Y OF BR	ООКНА	VEN, G	iΑ			
			Capit	al Impr	ovemen	t Prog	ram			
PROJECT TITLE	Ashford Dun	woody/Winds							PROJECT NUMBER	P2018.141-SPL
PROJECT LOCATION	At the inters	ection of Ashf	ord Dunwood	dy Road and V	Vindsor Parkw	ау			DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dun	woody Corric	lor Study (ST-0	8)			PROJECT STATUS	Design
PROJECT DESCRIPTION	Intersection Georgia Dep (TIP). The co	Improvement artment of Tra	project cons nsportation (valuate both	ists of roadwa (GDOT) project options reco	ay, operations, ct identificatio mmended fro	and safety n number (F m the corric	improvemen P.I.# 0016056) lor study. Th	ts. This is a fe in the Transp e City will ma	ody at Windsor Park derally funded pro ortation Improvem tch funding at the 2 20.	ect with ent Program
REASON FOR PROJECT N	ODIFICATIO	N (WHERE APP	LICABLE)							
N/A										
METHOD OF FINANCING	G (\$)									
SPLOST	\$570,000								1	
HOST	\$0		1////		Whaven Close					_,
GRANT	\$440,000			Lanic	P ^{ro}					a l
GENERAL FUND	\$0			The second					Cree Cree	****
DEBT	\$0								W National Ha	ts Mill Par
OTHER	\$0		Inman DL						Non C	τυ I
UNFUNDED	\$0								Son Feny Rd	
TOTAL	\$1,010,000			Lanier Ct	Y-II-I &	````	\			
LEGISLATION	- / /	71-1					\			
FY 2017 Budget	9/12/2017				ship				With	
FY 2018 Budget	11/14/2017 11/13/2018		dsor Pkwy						Windsor Pkwy	
FY 2020 Budget	11/11/2019	Operator power was		of S Ferdin	Martin Martin and A ₁₀	Peachtree Golf Club	2000000 0	88 250 Feet		Clarmon
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	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)	-	-	-	-	-	-	-	-		

			CIT	Y OF BR	оокни	AVEN, G	6A			
			Capit	al Impr	oveme	nt Prog	ram			
PROJECT TITLE	Ashford Dun	woody/Peach	-			0	-		PROJECT NUMBER	P2018.312SPL
PROJECT LOCATION	At the inters	ection of Peac	chtree Road a	nd Ashford D	unwoody Roa	ad			DEPARTMENT	Public Works
									CONTACT	Don Sherrill
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dun	woody Road	Corridor Stud	У			PROJECT STATUS	(404)637-0540 Construction
PROJECT DESCRIPTION	southbound also include	right-turn lan	e, multi-use nt turn onto P	path on the e eachtree Roa	astside and s d from Ashfo	idewalk on t rd Dunwood	he westside of y Road, dedicate	Ashford Dur	s project includes e nwoody Road. Impr n lane on Peachtree	ovements will
REASON FOR PROJECT N	MODIFICATIO	N (WHERE API	PLICABLE)							
METHOD OF FINANCING	G (\$)									
SPLOST	\$5,471,807									
HOST	\$0		人下		1 (a) 1					
GRANT	\$0 \$0		XXE							
GENERAL FUND DEBT	\$0 \$0		X					Rd	$ \square$	"and
OTHER	\$0 \$0					Peachtree Golf Club	Peachin		W Narey Cr	Here a
UNFUNDED	\$0 \$0				dy F	1 March			1	VTS MILLE
TOTAL	\$5,471,807			N.S.	Contraction of the second				om Feny Rd	
LEGISLATION	JJ,471,007	Wa			O, Pa	$\sim \times$			env Rd	
		Oglett Unive	torpe rsity			Ashfor	d Park	and the second sec	The second secon	Clairmont Rd
			45	outrace work	Connent Rd 9	Ashford Ro		250 50 Feet	o o o o o o o o o o o o o o o o o o o	dexty
CAPITAL COST	Actual	2020	2021	2022	Commented 2 2023	2024	2020-2024	250 50 Feet		ale un
CAPITAL COST Planning / Design / Engineering	Actual 150,000	2020	2021 -	2022	2023	2024	2020-2024 TC -	Feet		dear
Planning / Design /		2020	2021 -	2022 -	2023 -	2024	2020-2024 Tot -	Peet otal Project		dem.
Planning / Design / Engineering	150,000	2020	- - -	2022	2023 	2024	2020-2024 Tro - - -	ptal Project 150,000		
Planning / Design / Engineering Land Acquisition Construction Professional Services	150,000 2,800,000	2020	2021 - - -	2022 - - -	2023 - - -	2024	2020-2024 To - - - -	2,800,000		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software	150,000 2,800,000	2020	2021 - - - -	2022 - - - -	2023 - - - -	2024	2020-2024 To - - - - - -	2,800,000		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	150,000 2,800,000	2020 - - - - - -		2022 	2023 - - - -	2024	2020-2024 TC - - - - - - - -	2,800,000		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	150,000 2,800,000 2,521,807 - - - -	2020 - - - - - - - -	2021 	2022 	2023	2024	2020-2024 Tr - - - - - - - - - - -	Feet stal Project 150,000 2,800,000 2,521,807 - - - - - -		dent.
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Total	150,000 2,800,000 2,521,807 - - - 5,471,807	2020		2022 	2023 	2024	2020-2024 Tr - - - - - - - - - - - - - - - - - - -	2,800,000		dent.
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	150,000 2,800,000 2,521,807 - - - 5,471,807					2024		Feet stal Project 150,000 2,800,000 2,521,807 - - - - - -		

			CITY	Y OF BR	OOKH	AVEN, G	5A			
			Capita	al Impro	oveme	nt Prog	ram			
PROJECT TITLE	Public Safety	Building							PROJECT NUMBER	P2018.317
PROJECT LOCATION	1793 Briarwo	od Road							DEPARTMENT	City Manager
									CONTACT	Christian Sigman
COUNCIL DISTRICT	4	POLICY BASIS	City Master P	lan					PROJECT STATUS	Construction
PROJECT DESCRIPTION	services. BM Early on in th quantities an	l & K Construc le project, a n	tion has been umber of char ays due to per	selected as t nges had to be mitting with	he general c e made due respect to G	ontractor. Th to complicati	ne groundbrea ons such as; u	aking for the b inforeseen me	I Court and other as building was held o easured rock and u ctural, and civil cha	ssociated n 09/13/2019. nsuitable soils
REASON FOR PROJECT	MODIFICATIO	N (WHERE API	PLICABLE)							
There is a potential for	material cost	increase due	to the supply	chain shortag	ge.					
METHOD OF FINANCING	G (\$)									
SPLOST	\$17,837,669			and the second	1 Mar Mar	- AT	- 1- 55	and the second	E / States	
HOST	\$373,214	2 2		Sec. March	Star Mar	17		1	1	RIVIO
GRANT	\$0		the state	State of the state	1967	· ·	11 :	all h		NO TO
GENERAL FUND	\$1,867,906	-	- 1 P P					1 / / /	11	B
DEBT	\$0 \$2,000 000		11.2.3-		-	· · ·				2
OTHER UNFUNDED	\$2,066,000 \$0		1 2.23	1-2 1	- int	1	N.N.M		la so an	and and
TOTAL	ېں \$22,144,789	-	「「「「「	Leco e	man a		1.		and the second	The a
	\$22,144,789	1	1 - 12	All and	Aller Carbon P	See. 1	A States	A	and the	-51
FY 2018 Budget	5/8/2018	- and	ALC: NOT	A Same			1			
FY 2019 Budget	6/25/2019	- 11 m		CALLER .	200			and the second second		
FY 2021 Budget	11/10/2020	100 M 100				10				1.00
	11/10/2020							INRE CREEK		
	11/10/2020						Bornton	Connect CREEK		
CAPITAL COST	Actual*	2020	2021	2022	2023	2024	1000 market	Total Project		
CAPITAL COST Planning / Design /	Actual*	2020	2021	2022	2023	2024	2020-2024			
Planning / Design / Engineering		2020	2021	2022	2023	2024	2020-2024	Total Project 812,640		
Planning / Design /	Actual*	2020	2021	2022	2023	2024	2020-2024			
Planning / Design / Engineering Land Acquisition	Actual*	2020 - - -	2021 - 2,837,689	2022	2023	2024	2020-2024 2,837,689	812,640 -		
Planning / Design / Engineering Land Acquisition Construction	Actual* 812,640	2020 - - -	-	2022	2023	2024	-	812,640 -		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software	Actual* 812,640 - 14,695,100	2020 - - - -	-	2022	2023	2024	- - 2,837,689	812,640 - 17,532,789		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	Actual* 812,640 - 14,695,100 1,310,443	2020 - - - - -	-	2022	2023	2024	- - 2,837,689	812,640 - 17,532,789 1,310,443		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	Actual* 812,640 - 14,695,100 1,310,443 500,000	2020 - - - - - - -	-	2022	2023	2024	- - 2,837,689	812,640 - 17,532,789 1,310,443 500,000		
Planning / Design / Engineering	Actual* 812,640 - 14,695,100 1,310,443 500,000 800,000	2020 - - - - - - - - - - - - - -	-	2022	2023	2024	- - 2,837,689	812,640 - 17,532,789 1,310,443 500,000 800,000		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Debt Service Total* New Maintenance and	Actual* 812,640 - 14,695,100 1,310,443 500,000 800,000 1,188,917 19,307,100	-	- 2,837,689 - - -		- - - - -	2024	- 2,837,689 - - -	812,640 - 17,532,789 1,310,443 500,000 800,000 1,188,917		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Debt Service Total*	Actual* 812,640 - 14,695,100 1,310,443 500,000 800,000 1,188,917 19,307,100	-	- 2,837,689 - - -		- - - - -	2024 - - - - - - - - -	- 2,837,689 - - -	812,640 - 17,532,789 1,310,443 500,000 800,000 1,188,917		

* - Amounts updated as of 10/15/2021.