

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 2022	FY 2023	FY 2024	FY 2025	FY 2026
Revenue					
General Fund	\$280,000	\$100,000	\$100,000	\$8,100,000	\$100,000
SPLOST I	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 sunseting 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 Program (CIP) Fund Budget

Capital Improvement Fund	2019 Actual	2020 Actual	2021 Revised	2022 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%)

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.

CITY OF BROOKHAVEN, GA									
Capital Improvement Program									
PROJECT TITLE	Historic Lynwood Park Monument(s)						PROJECT NUMBER	P2022.TBD	
PROJECT LOCATION	At Intersection of Windsor Parkway and Osborne Road (at Roundabout)						DEPARTMENT	Public Works	
							CONTACT	Don Sherrill (404)637-0540	
COUNCIL DISTRICT	1	POLICY BASIS	City Ordinance # 2020-10-03			PROJECT STATUS	Construction in 2022		
PROJECT DESCRIPTION	Monument(s) construction at entrance to Historic Lynwood Park								
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)									
METHOD OF FINANCING (\$)									
SPLOST		\$0							
HOST		\$0							
GRANT		\$0							
GENERAL FUND		\$180,000							
DEBT		\$0							
OTHER		\$0							
UNFUNDED		\$0							
TOTAL		\$180,000							
LEGISLATION									
CAPITAL COST	Actual	2022	2023	2024	2025	2026	2022-2026	Total Project	
Planning / Design / Engineering	-	15,000	-	-	-	-	15,000	15,000	
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	-	180,000	-	-	-	-	180,000	180,000	
New Maintenance and Operations	-	-	-	-	-	-	-	-	
New FTE(s)	-	-	-	-	-	-	-	-	

CITY OF BROOKHAVEN, GA

Capital Improvement Program

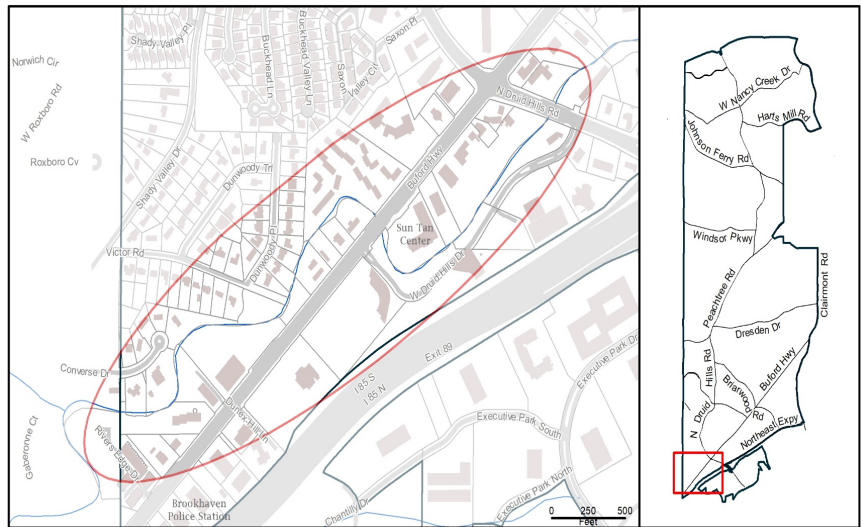
PROJECT TITLE	Peachtree Creek Greenway - Phase II	PROJECT NUMBER	P2019.105
PROJECT LOCATION	Phase II of Peachtree Creek Greenway will extend the Phase I trail southward from North Druid Hills Road to the Buford Hwy / Brookhaven City line.	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)37-0540
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
PROJECT STATUS			Design NTP 7/8/2020
PROJECT DESCRIPTION	The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3-mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. With PCG Phase I completed in December 2019, the PCG Phase II will extend the Phase I trail southward from North Druid Hills Road to the Atlanta City line. The Phase II project will start with Planning & Engineering (P&E) for purposes of determining the best path for the trail to follow, assessment of right-of-way (ROW) requirements, development of estimated construction and ROW costs, and development of trail design specifications. Phase II is currently going through the GDOT design process. The City is appropriating revenue in anticipation of a notice to proceed with easement acquisition in 2022.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

Additional resources being appropriated to the project in anticipation of GDOT approval for easement acquisition during 2022.

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$480,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$1,780,000
UNFUNDED	\$0
TOTAL	\$2,260,000

LEGISLATION	
FY 2019 Budget	11/13/2018
FY 2020 Budget	6/23/2020
FY 2022 Budget	11/30/2021



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
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	600,000	-	1,660,000	100,000	-	2,360,000	2,360,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

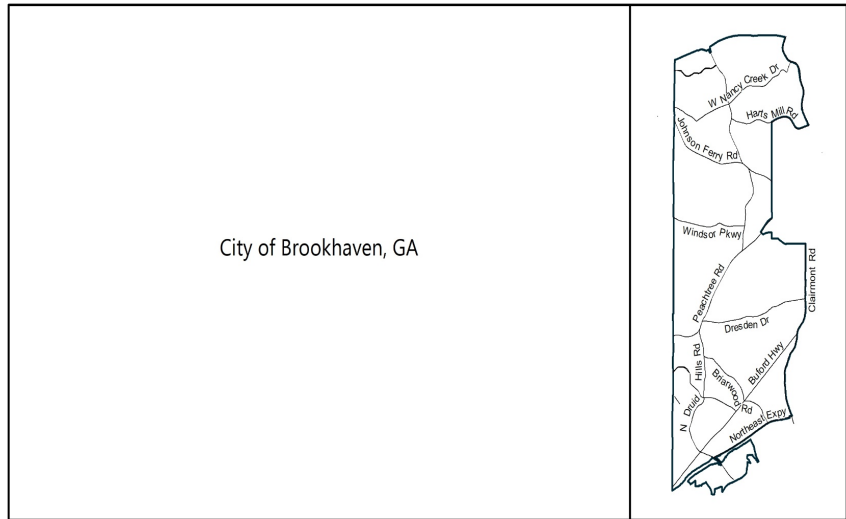
The project sheets that follow are segregated by projects that have prior year appropriations by functional area.

CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Systemwide Invasive Plant Removal Project in the parks	PROJECT NUMB	PB19PR001
PROJECT LOCATION	Citywide	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond
PROJECT DESCRIPTION	This project is a continuation of the Invasive Species Plant Removal project that was part of the system wide suite of projects included in the Park Bond. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding . Year three (3) of the Systemwide Invasive Plant removal is currently 75% complete. The invasive plant removal program will be continuous maintenance moving forward.		
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)			
N/A			

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

LEGISLATION	
FY 2019 Budget	2/26/2019



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 OF BROOKHAVEN, GA
Capital Improvement Program**

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

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$5,000,000
UNFUNDED	\$0
TOTAL	\$5,000,000

LEGISLATION
FY 2019 Budget 2/26/2019



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	393,662	133,940	-	-	-	-	133,940	527,602
Land Acquisition	-	466,330	-	-	-	-	466,330	466,330
Construction	-	4,000,000	-	-	-	-	4,000,000	4,000,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	6,068	-	-	-	-	-	-	6,068
Total	399,730	4,600,270	-	-	-	-	4,600,270	5,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

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

PROJECT TITLE	Blackburn Park	PROJECT NUMBER	PB19PR004
PROJECT LOCATION	Blackburn Park 3493 Ashford Dunwoody Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond
PROJECT DESCRIPTION	The Blackburn Park Parking Lot Improvements construction contract was completed in 2020. The project included raising and leveling the existing granite curb throughout the park and repaving the parking areas and park drive. The park drive was rerouted around an existing 50' oak tree close to the south entrance. A bioretention basin with landscaping was part of the project. Phase 2 paving of the parking lot on Donaldson Dr. and installation of shade structures at the playground are scheduled to be completed in 2021. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/blackburn-park-planning .	PROJECT STATUS	Phase 1- 2020 Phase 2- 2021

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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



LEGISLATION
FY 2019 Budget 2/26/2019

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	62,675	-	-	-	-	-	-	62,675
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)	-	-	-	-	-	-	-	-

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

PROJECT TITLE	Briarwood Park	PROJECT NUMBER	PB19PR005
PROJECT LOCATION	Briarwood Park 2235 Briarwood Way Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	2	POLICY BASIS	Park Bond
PROJECT STATUS		PROJECT STATUS	Phase 2 constr in 2022
PROJECT DESCRIPTION	The Briarwood Park pool design (Lose) was finished in 2019. Construction of the pool and pool house (restrooms, lockerrooms, concession, office, lifeguard room, and pump room/pit) began in Oct 2019 and was completed in Sept 2020. Design (CPL) for the balance of the Bond items (garden improvements, trail with boardwalk bridge, parking lot improvements, outdoor classroom, road removal, entry improvements, landscaping, and amenities) will be completed in 2021-2022 with construction in 2022. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/briarwood-park-planning		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$7,013,100
UNFUNDED	\$0
TOTAL	\$7,013,100

LEGISLATION	
FY 2019 Budget	2/26/2019



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	537,961	-	-	-	-	-	-	537,961
Land Acquisition	-	-	-	-	-	-	-	-
Construction	6,431,678	-	-	-	-	-	-	6,431,678
Professional Services	13,004	-	-	-	-	-	-	13,004
Computer / Hardware Software	8,249	-	-	-	-	-	-	8,249
Furniture / Fixtures / Equipment	3,945	-	-	-	-	-	-	3,945
Other Services	18,263	-	-	-	-	-	-	18,263
Total	7,013,100	-	-	-	-	-	-	7,013,100
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

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

PROJECT TITLE	Lynwood Park	PROJECT NUMBER	PB19PR007
PROJECT LOCATION	Lynwood Park 3360 Osborne Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond
PROJECT STATUS		PROJECT STATUS	Construction in 2021-2022
PROJECT DESCRIPTION	The Lynwood Park bond project includes a new lap pool and splashpad/zero-entry pool along with a new pool house and amenities, an artificial turf multi-purpose field and restrooms, additional parking, and a pavilion. The updated masterplan was approved by City Council on 1/28/2020. Design was completed in 2021. Contract award on 10/26/2021. Construction is planned for 2021-2022. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/lynwood-park-planning .		

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

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

LEGISLATION
FY 2019 Budget 2/26/2019



CITY OF BROOKHAVEN
Lynwood Park
Brookhaven, Georgia 30319

NOT FOR CONSTRUCTION

DATE: 10/26/2021

PROJECT: LYNWOOD PARK

SCALE: AS SHOWN

DESIGNED BY: [Signature]

CHECKED BY: [Signature]

DATE: 10/26/2021

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	599,444	-	-	-	-	-	-	599,444
Land Acquisition	-	-	-	-	-	-	-	-
Construction	10,355,996	-	-	-	-	-	-	10,355,996
Professional Services	21,783	-	-	-	-	-	-	21,783
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	170	-	-	-	-	-	-	170
Total	10,977,393	-	-	-	-	-	-	10,977,393
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

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

PROJECT TITLE	Murphy Candler Park	PROJECT NUMBER	PB19PR008
PROJECT LOCATION	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond
PROJECT STATUS		PROJECT STATUS	Construction in 2020-2021
PROJECT DESCRIPTION	Design for the Murphey Candler Park Bond Project was completed in 2020, except for the completion of the community center, which will extend into 2021. The playground at Murphey Candler was completed in March 2021. The Community Green project at Murphey Candler Park will begin construction during the 4th quarter of 2021 and be completed in early 2022. The Murphey Candler Park Pool parking lot project will begin construction during the 4th quarter of 2021 and be completed by the March of 2022. The Murphey Candler south trail project was completed in September of 2021. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/murphey-candler-park-i-planning .		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$8,984,138
UNFUNDED	\$0
TOTAL	\$8,984,138



LEGISLATION
FY 2019 Budget 2/26/2019

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	877,246	-	-	-	-	-	-	877,246
Land Acquisition	-	-	-	-	-	-	-	-
Construction	7,972,286	-	-	-	-	-	-	7,972,286
Professional Services	130,261	-	-	-	-	-	-	130,261
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	4,345	-	-	-	-	-	-	4,345
Total	8,984,138	-	-	-	-	-	-	8,984,138
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

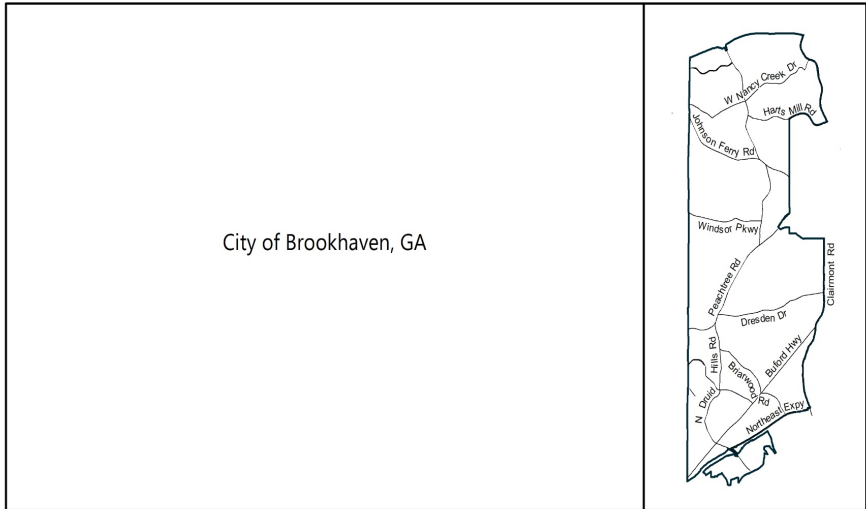
CITY OF BROOKHAVEN, GA
Capital Improvement Program

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

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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

LEGISLATION
FY 2019 Budget 2/26/2019



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	1,219,980	-	-	-	-	-	-	1,219,980
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	30,020	-	-	-	-	-	-	30,020
Total	1,250,000	-	-	-	-	-	-	1,250,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Systemwide Installation of Security Measures in City Parks	PROJECT NUMBER	PB19PR011
PROJECT LOCATION	Citywide	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond Project
PROJECT DESCRIPTION	This project calls for the installation of Security Cameras and other security measures in City Parks, Recreation Centers, and pools. To date, new security cameras have been installed at the Lynwood Park Recreation Center and the Briarwood Park Recreation Center. Murphey Candler Park Athletic Facilities, along Horseshoe Road at Murphey Candler Park and the temporary park maintenance yard located at Blackburn Park. New security cameras were installed at the new Briarwood Park Pool. Additional security cameras were installed on the Pechtree Creek Greenway. The new security cameras will also be installed as part of the Lynwood Park Pool project scheduled to begin in the 1st qtr. of 2022.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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



LEGISLATION
FY 2019 Budget 2/26/2019

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	220,000	-	-	-	-	-	-	220,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	220,000	-	-	-	-	-	-	220,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

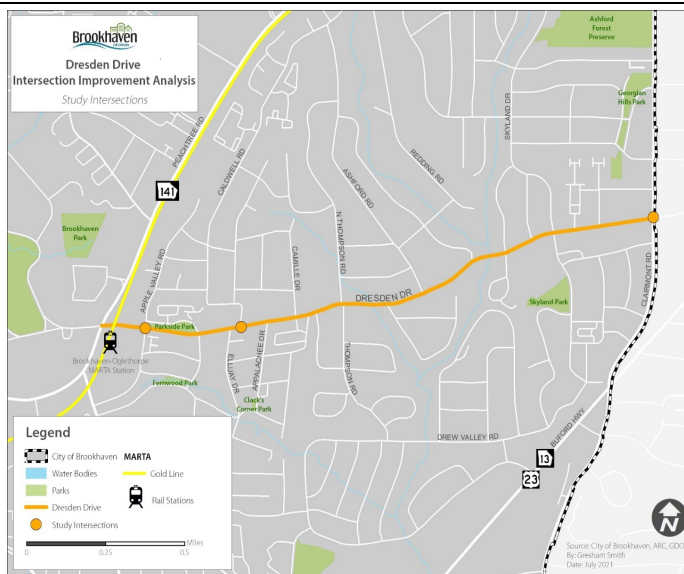
Capital Improvement Program

PROJECT TITLE	Dresden Drive Intersection Safety Analysis	PROJECT NUMBER	P2021.349
PROJECT LOCATION	Dresden Drive	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	2	POLICY BASIS	Comprehensive Transportation Plan Update
PROJECT DESCRIPTION	Dresden Drive Intersection Safety Analysis, Dresden Drive and Apple Valley, Dresden Drive and Ellijay / Calwell Road, Dresden Drive and Clairmont Drive.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$99,985
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$99,985

LEGISLATION	
FY 2021 Budget	11/10/2020



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	99,985	-	-	-	99,985	99,985
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	-	99,985	-	-	-	99,985	99,985
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

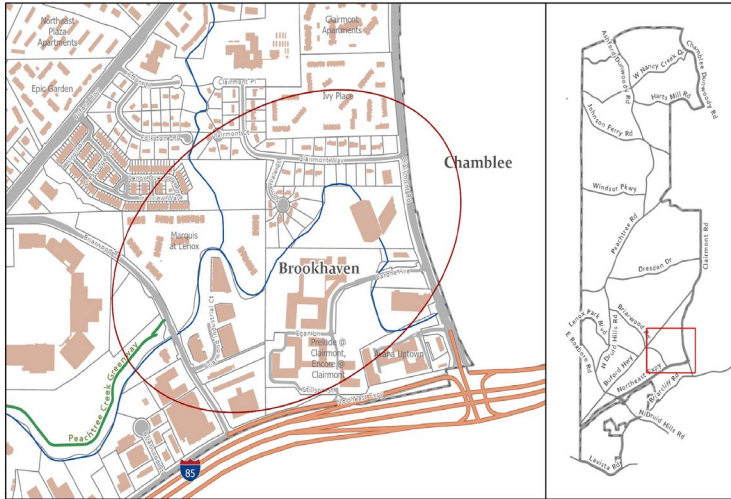
CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Peachtree Creek Greenway - Phase III	PROJECT NUMBER	P2021.105
PROJECT LOCATION	Phase 3 of Peachtree Creek Greenway will extend the Phase 1 trail northward from Briarwood Road to the Chamblee City line.	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
PROJECT DESCRIPTION	The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3-mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. With PCG Phase I completed in December 2019, the PCG Phase III will extend the Phase I trail northward from Briarwood Road to the Chamblee City line. The Phase III project will start with Planning & Engineering (P&E) for purposes of determining the best path for the trail to follow, assessment of right-of-way (ROW) requirements, development of estimated construction and ROW costs, and development of trail design specifications.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 TIP modification was approved by the City Council on 10/7/2019. RFQ for design firms is in process with a 4th quarter date for approval and initiation of the GDOT design process.

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



LEGISLATION	
FY 2021 Budget	11/10/2020

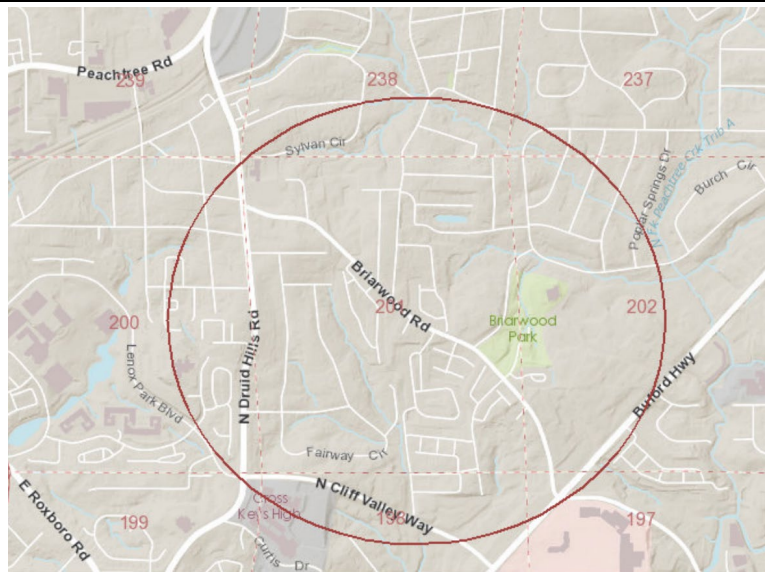
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	600,000	-	-	-	600,000	600,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	-	600,000	-	-	-	600,000	600,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Briarwood Road Multiuse Path		PROJECT NUMBER	P2020.330
PROJECT LOCATION	From North Druid Hills Road to Buford Highway		DEPARTMENT	Public Works
			CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	3 & 4	POLICY BASIS	Comprehensive Transportation Plan & Bicycle, Pedestrian & Trail Plan	
PROJECT DESCRIPTION	Construction of Multiuse path on southside of Briarwood Road from N. Druid Hills Road to Buford Highway (Gap fill)			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
Project is currently in the ROW acquisition phase. Additional project funding will be required once design and associated costs are determined.

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



LEGISLATION	
FY 2019 Budget	11/13/2018
FY 2020 Budget	11/11/2019
FY 2021 Budget	11/10/2020

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
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	-	-	-	-	-	-	-	-
Total	108,200	42,000	49,800	50,000	50,000	50,000	241,800	350,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

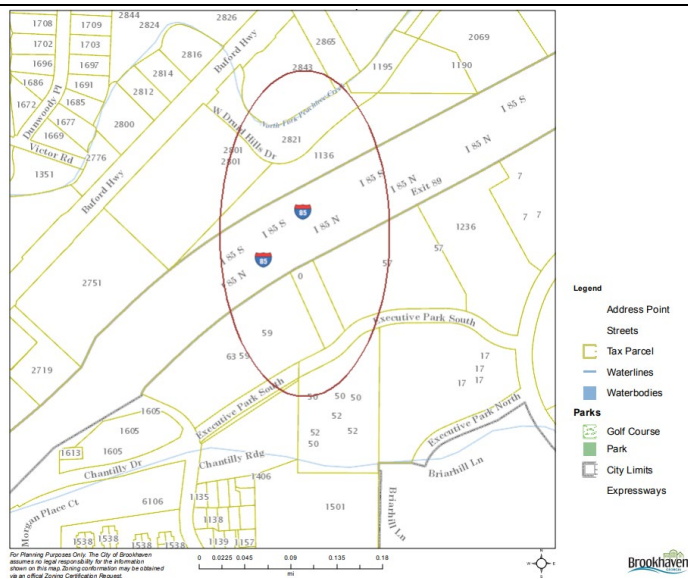
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	I-85 Pedestrian Bridge	PROJECT NUMBER	P2020.337
PROJECT LOCATION	Over I-85 from Executive Park S to West Druid Hills Road	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	2020 Comprehensive Transportation Plan Update
PROJECT STATUS		PROJECT STATUS	Scope & Design in 2022
PROJECT DESCRIPTION	This project is to provide pedestrian access across I-85 separated from vehicular traffic to provide passage between the Peachtree Creek Greenway and Emory Campus.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 N/A

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

LEGISLATION
 FY 2020 Budget 11/11/2020



CAPITAL COST	Actual	2020	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 Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

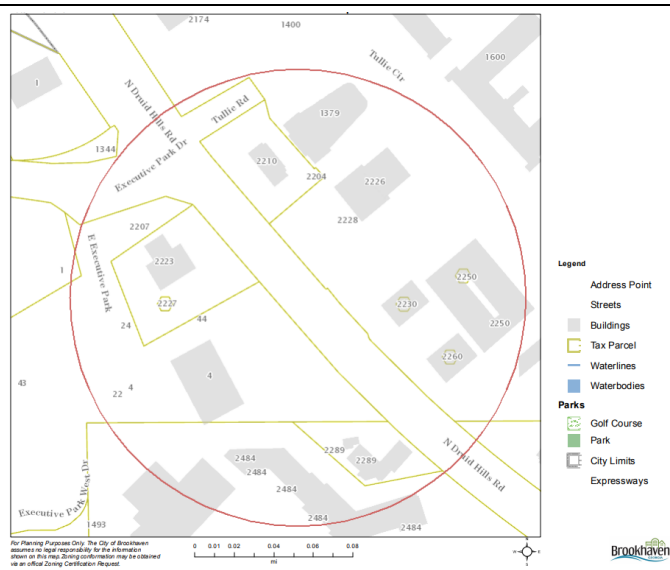
CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	N. Druid Hills Road Pedestrian Bridge	PROJECT NUMBER	P2020.338
PROJECT LOCATION	North Druid Hills Road, From Emory Campus to CHOA Campus	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	2020 Comprehensive Transportation Plan Update
PROJECT STATUS		PROJECT STATUS	Scope & Design in 2022
PROJECT DESCRIPTION	This project is to provide pedestrian access across North Druid Hills separated from vehicular traffic to provide passage between the two campuses in conjunction with nearby transit access.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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

LEGISLATION
FY 2020 Budget 11/11/2020



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
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

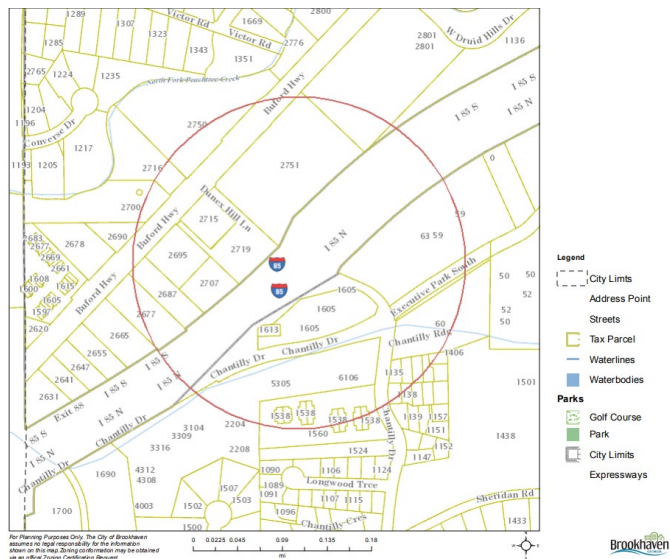
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	I-85 Vehicular Bridge		PROJECT NUMBER	P2020.339	
PROJECT LOCATION	Over I-85 from Buford Highway to Executive Park S			DEPARTMENT	Public Works
				CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	2020 Comprehensive Transportation Plan Update		
PROJECT DESCRIPTION	This project is to provide a bridge over I-85 between Buford Highway (SR 13) and Executive Park South to serve as an alternative to crossing over I-85 on the local roadway network, most specifically as an alternate to North Druid Hills Road (SR 42).				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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

LEGISLATION	
FY 2020 Budget	11/11/2020



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	65,000	-	-	-	-	65,000	65,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	65,000	-	-	-	-	65,000	65,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Langford Park		PROJECT NUMBER	P2020.340
PROJECT LOCATION	1174 Pine Grove		DEPARTMENT	Parks & Recreation
			CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	4	POLICY BASIS	Comprehensive Transportation Plan	
PROJECT DESCRIPTION	Langford Park is a neighborhood park located at the intersection of Pine Grove Street and Matthews Avenue. This park will be a 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)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$341,747
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$341,747

LEGISLATION

FY 2020 Budget	11/11/2020
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CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	341,747	-	-	-	-	341,747	341,747
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	341,747	-	-	-	-	341,747	341,747
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

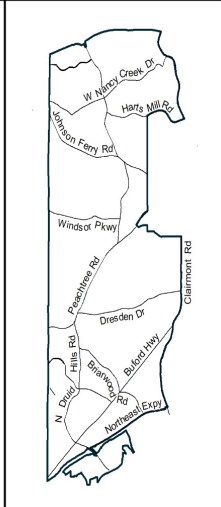
CITY OF BROOKHAVEN, GA
Capital Improvement Program

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

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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

LEGISLATION	
FY 2018 Budget	9/12/2017
FY 2019 Budget	3/13/2018



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	174,639	-	-	-	-	-	-	174,639
Land Acquisition	-	-	-	-	-	-	-	-
Construction	125,361	-	-	-	-	-	-	125,361
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	300,000	-	-	-	-	-	-	300,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Briarwood Road Multi-use Path	PROJECT NUMBER	P100162
PROJECT LOCATION	Briarwood Road from Buford Highway to Apartment Entrance	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	3	POLICY BASIS	Comprehensive Transportation Plan
PROJECT DESCRIPTION	Project scope includes extension of southbound right turn lane on Briarwood Road towards Buford Highway; construction of multiuse path from Buford Highway to 1599 Briarwood Road and sidewalk from 1599 Briarwood Road to Apartment Entrance. Contractor selected. Construction in progress. AGL to relocate gas line on Briarwood and GA Power to relocate power poles.		

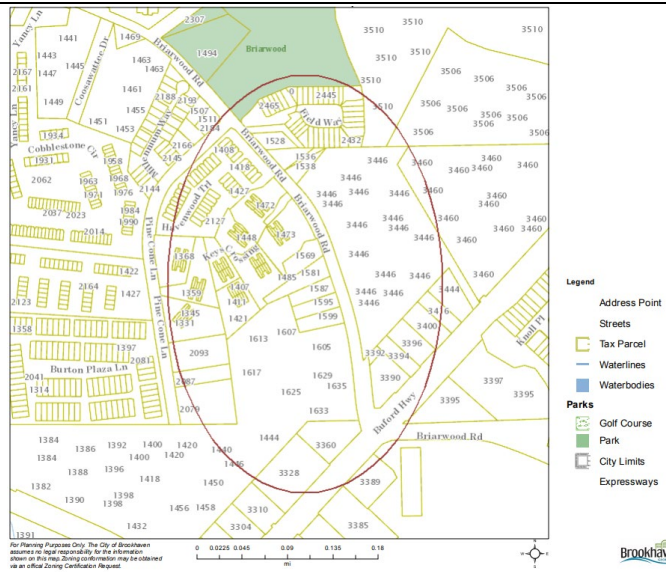
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)

SPLOST	\$0
HOST	\$393,814
GRANT	\$0
GENERAL FUND	\$223,496
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$617,310

LEGISLATION

FY 2015 Budget	8/25/2015
FY 2020 Budget	11/10/2019



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	145,191	-	-	-	-	-	-	145,191
Land Acquisition	188,130	-	-	-	-	-	-	188,130
Construction	-	283,989	-	-	-	-	283,989	283,989
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	333,321	283,989	-	-	-	-	283,989	617,310
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

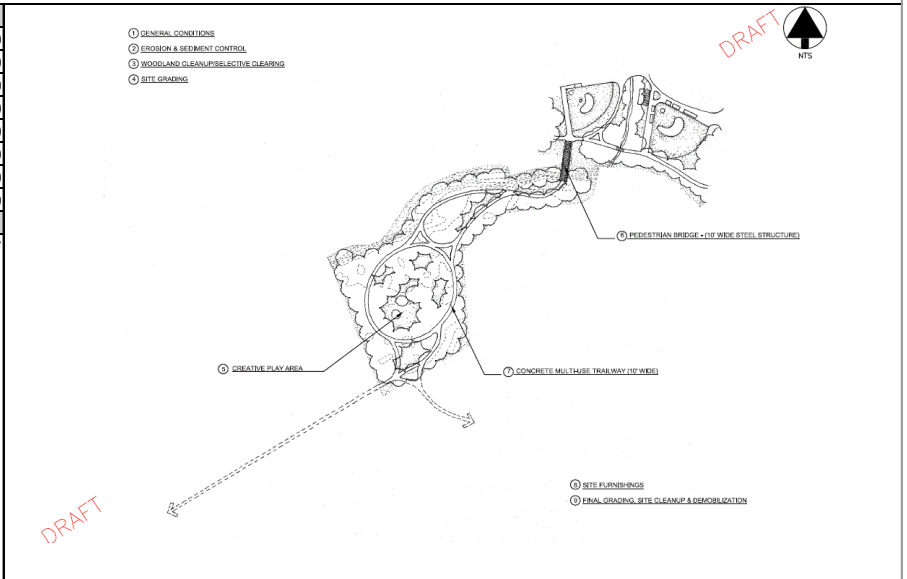
PROJECT TITLE	Murphey Candler Park II Trail	PROJECT NUMBER	P100175
PROJECT LOCATION	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Improvement Program
PROJECT STATUS	In design and engineering		
PROJECT DESCRIPTION	This project calls for the completion of a trail identified in the Park Master Plan. This trail will connect the athletic fields at Murphey Candler Park to Fox Glen Drive on the opposite side of Nancy Creek. The project went out to bid in the fall of 2020, and the bids came in over the allotted amount for this project. Staff has reached out to Lose & Associates to value engineer this project.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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

LEGISLATION

FY 2018 Budget 11/14/2017



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	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

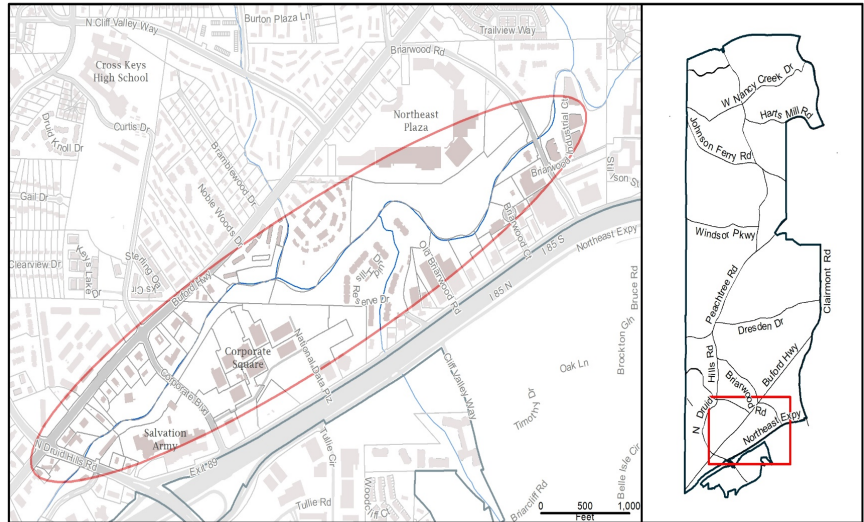
PROJECT TITLE	Peachtree Creek Greenway - Phase 1 & Phase 1B	PROJECT NUMBER	P2018.105
PROJECT LOCATION	Briarwood Rd to North Druid Hills Rd	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
PROJECT STATUS		PROJECT STATUS	Phase 1 - Done Phase 1B - Aug 2020 Start
PROJECT DESCRIPTION	<p>The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3 mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. Phase 1 construction completed in December 2019 culminating with its grand opening for public use on 12/12/19.</p> <p>As a supplement to PCG Phase 1 construction, the City will pursue installation of three pocket park amenities along the corridor from the Briarwood trailhead to the Villas apartments. This activity is referred to as Phase 1B. The three pocket parks to be constructed are as follows.</p> <ul style="list-style-type: none"> • Slide Hill Park – this trail spur will incorporate two children’s slides built into a high point above the trail to complement the terrain’s natural slope. The slides will be accompanied by a sloped rock bed to allow for climbing from the bottom to the top. • Swing Hill Park – this trail spur will incorporate six bench swings on a spur at a high point above the trail with an accompanying decorative rock wall. • Hammock Park – It will feature two picnic tables, two double hammocks, and three single hammocks. 		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$10,254,484
OTHER	\$8,400,000
UNFUNDED	\$0
TOTAL	\$18,654,484

LEGISLATION	
FY 2018 Budget	9/12/2017
FY 2018 Budget	11/14/2017
FY 2018 Budget	3/27/2018
FY 2020 Budget	4/28/2020



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	-	-	-	-	-	-	-	-
Total	15,425,883	3,228,601	-	-	-	-	3,228,601	18,654,484
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Dresden ATMS	PROJECT NUMBER	P2019.321
PROJECT LOCATION	Ashford Dunwoody Road and Dresden Drive	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,2,3	POLICY BASIS	Comprehensive Transportation Plan
PROJECT DESCRIPTION	Automated Transportation Management System (ATMS) Project involves Signal and communication equipment improvements, P10013138 (DK419). This project will expand the ITS system along Ashford Dunwoody Road from Perimeter Summit Parkway to SR 141 (Peachtree Road) and Dresden Drive from SR 141 to Clairmont Road. Both locations will include ITS improvements, signal equipment upgrades, communications/interconnections, CCTV, related signing/stripping/ADA upgrades, timing of all signals along corridors. The project goal is to relieve congestion at key intersection points and to help create less interrupted flow along the corridor by interconnections and updated signal timing monitoring in the future. Contract awarded and Construction Notice To Proceed issued July 10, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
This project had initial funding of \$2,016,969. The 2020 budget reduced the funding to \$1,350,000 based on actual bids. This will result in grant savings of \$573,575 and local match savings of \$93,394

METHOD OF FINANCING (\$)	
SPLOST	\$310,000
HOST	\$0
GRANT	\$1,040,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,350,000

LEGISLATION	
FY 2019 Budget	11/13/2018



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,350,000	-	-	-	-	-	-	1,350,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,350,000	-	-	-	-	-	-	1,350,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

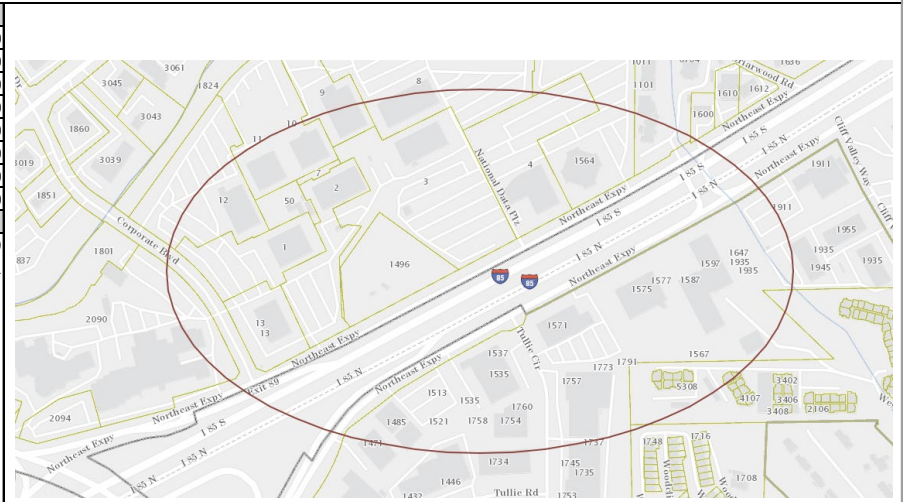
CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Northeast Expressway Multiuse Path	PROJECT NUMBER	P2020.335
PROJECT LOCATION	From I-85 underpass to Corporate Boulevard	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	4	POLICY BASIS	Bicycle, Pedestrian & Trail Plan
PROJECT STATUS		PROJECT STATUS	Design 2020, Const 2021-22
PROJECT DESCRIPTION	Construction of a multiuse path along southside of Northeast Expressway. This multiuse path will provide access from the CHOA campus to the Peachtree Creek Greenway/Corporate Boulevard Trailhead. An Agreement between the City of Brookhaven and CHOA provides for \$200,000 of funding for design and construction of this multiuse path. Additional funding of \$200,000 was provided by CHOA in 2021 to be applied towards construction. Contract was awarded on June 29, 2021 to begin construction.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$185,150
DEBT	\$0
OTHER	\$400,000
UNFUNDED	\$0
TOTAL	\$585,150



LEGISLATION	
FY 2020 Budget	11/11/2019
FY 2021 Budget	6/29/2021

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering		80,760	-	-	-	-	80,760	80,760
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	200,000	304,390	-	-	-	504,390	504,390
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	280,760	304,390	-	-	-	585,150	585,150
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

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

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

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

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

As the City is going into the 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.

City of Brookhaven, GA				
2022 ADOPTED PAVING				
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				10.21

**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.**

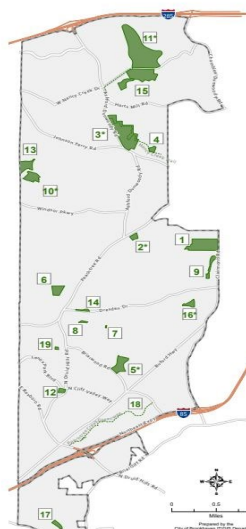
CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Parks Capital Maintenance Projects	PROJECT NUMBER	P2022.TBD-SPL
PROJECT LOCATION	Fernwood Park and Lynwood Park	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maintenance project
PROJECT DESCRIPTION	The Parks and Recreation Department will use Asset Preservation funds for asbestos removal in the old school locker room area of Lynwood Park Recreation Center. The cost for this project is estimated at \$75,000. The Parks and Recreation Department will use Asset Preservation funds for improvements at Fernwood Park. The cost for project is \$25,000.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$100,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$100,000

LEGISLATION	
FY 2022 Budget	11/30/2021



Parks & Recreation
Parks & Recreation Department
3383 Osborne Road
Brookhaven, GA 30319
(404) 637-0500
Pavilion and Field Rentals:
(404) 637-0500

* Indicates rentals are available

- 1 ASHFORD FOREST PRESERVE
3890 Chamwood Road
- 2 ASHFORD PARK
2080 Peachtree Road
- 3 BLACKBURN PARK
3493 Ashford Dunwoody Road
- 4 BLACKBURN II PARK
3009 Blair Circle
- 5 BIRCHWOOD PARK
2235 Briarwood Way
- 6 BROOKHAVEN PARK
2158 Peachtree Road
- 7 CLACK'S CORNER
1410 Carberry Drive
- 8 FERNWOOD PARK
1522 Sylvan Circle
- 9 GEORGIAN HILLS PARK
2900 East Georgian Drive
- 10 LYNWOOD PARK
3380 Osborne Road
- 11 MURPHEY CANDLER PARK
1101 W Henry Creek Drive
- 12 N DRUID HILLS GREENSPACE
1023 N Druid Hills Rd
- 13 OSBORNE PARK
3412 Osborne Road
- 14 PARKSIDE PARK
1516 Dresden Drive
- 15 PERIMETER TRAIL
8 MURPHEY CANDLER
551 W Henry Creek Drive
- 16 SKYLAND PARK
2000 Skyland Drive
- 17 LAVIETA PARK
1198 Brook Forest Run
- 18 PEACHTREE CREEK GREENWAY
- 19 LANGFORD PARK
1174 Pine Grove Ave

Community Center Swimming Pool
Picnic Shelter Mixed-Use Field
Playground Basketball Court
Picnic Table GreenSpace
Tennis Court Baseball Field
Trails and Paths Multi-Use Path

CAPITAL COST	Actual	2022	2023	2024	2025	2026	2022-2026	Total Project
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
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

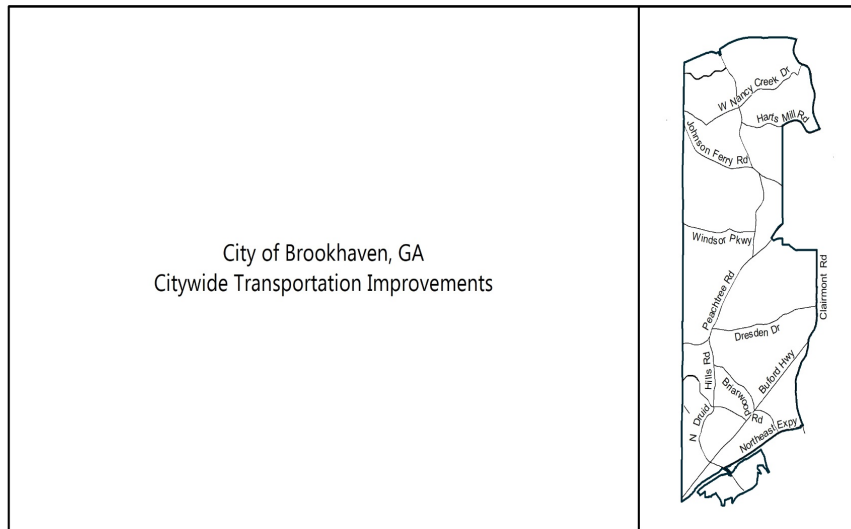
PROJECT TITLE	Transportation Improvement Capital Programs Management	PROJECT NUMBER	P2019.142-SPL
PROJECT LOCATION	Citywide	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	All	POLICY BASIS	Council adopted Multiple Studies and Master Plans
PROJECT STATUS		PROJECT STATUS	Ongoing
PROJECT DESCRIPTION	Manage City Capital Improvement Program (CIP), including HOST funded, SPLOST funded and other CIP funded projects.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$1,533,122
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,533,122

LEGISLATION	
FY 2018 Budget	11/14/2017
FY 2019 Budget	11/13/2018
FY 2020 Budget	11/11/2019
FY 2021 Budget	11/10/2020
FY 2022 Budget	11/30/2021



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / 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)	-	-	-	-	-	-	-	-

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

CITY OF BROOKHAVEN, GA

Capital Improvement Program

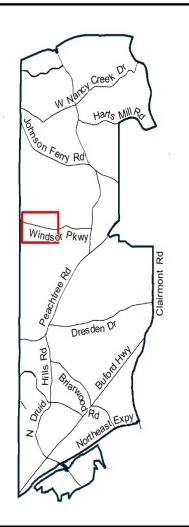
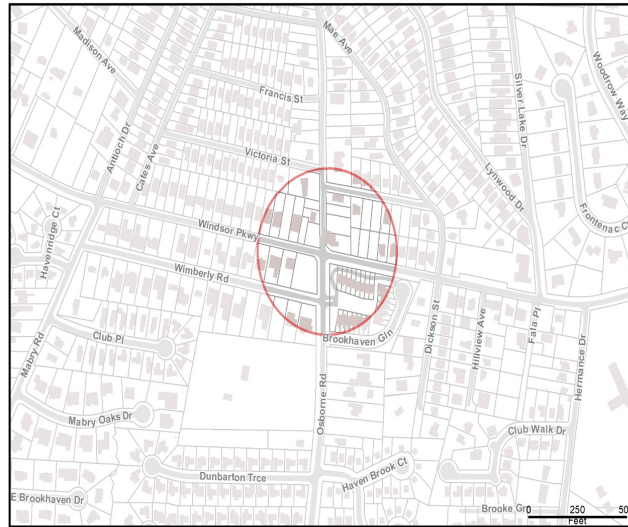
PROJECT TITLE	Windsor Parkway/Osborne Rd Intersection (CTP)	PROJECT NUMBER	P100140-SPL
PROJECT LOCATION	Intersection of Windsor Parkway and Osborne Road	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,3	POLICY BASIS	Comprehensive Transportation Plan
PROJECT DESCRIPTION	Project scope includes construction of a roundabout at the intersection including street lights, sidewalks, drainage improvements and associated signs and striping. Engineering design and right-of-way acquisition complete. Construction underway. Utility relocation is underway.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SPLIST	\$3,831,880
HOST	\$75,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
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	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	75,000	-	-	-	-	-	-	75,000
Land Acquisition	2,001,818	-	-	-	-	-	-	2,001,818
Construction	1,830,062	-	-	-	-	-	-	1,830,062
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	3,906,880	-	-	-	-	-	-	3,906,880
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

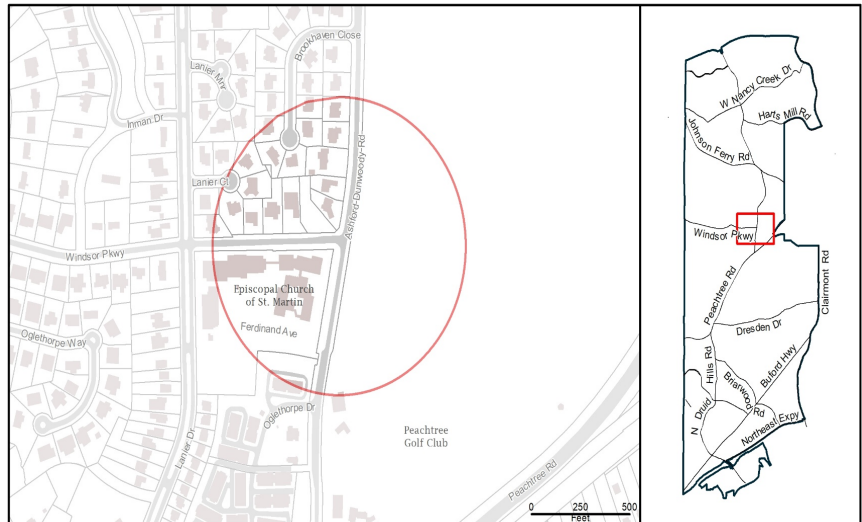
PROJECT TITLE	Ashford Dunwoody/Windsor Parkway Intersection (DK 452)	PROJECT NUMBER	P2018.141-SPL
PROJECT LOCATION	At the intersection of Ashford Dunwoody Road and Windsor Parkway	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody Corridor Study (ST-08)
PROJECT STATUS		PROJECT STATUS	Design
PROJECT DESCRIPTION	This project is one of the Ashford Dunwoody Corridor Study recommended projects. The Ashford Dunwoody at Windsor Parkway Intersection Improvement project consists of roadway, operations, and safety improvements. This is a federally funded project with Georgia Department of Transportation (GDOT) project identification number (P.I.# 0016056) in the Transportation Improvement Program (TIP). The consultant will evaluate both options recommended from the corridor study. The City will match funding at the 20% level for engineering design and ROW from ARC/GDOT. Public Works provided design Notice To Proceed July 8, 2020.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$570,000
HOST	\$0
GRANT	\$440,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,010,000

LEGISLATION	
FY 2017 Budget	9/12/2017
FY 2018 Budget	11/14/2017
FY 2019 Budget	11/13/2018
FY 2020 Budget	11/11/2019



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)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

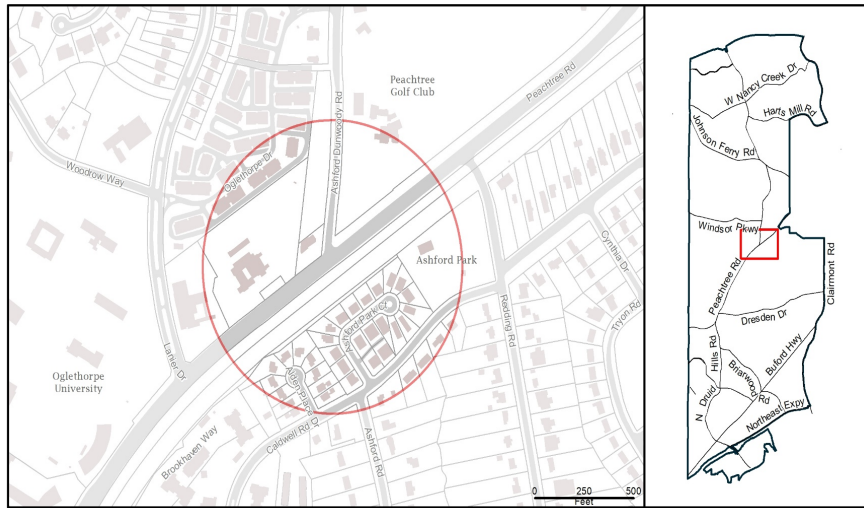
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Peachtree Intersection (MT-01)	PROJECT NUMBER	P2018.312SPL
PROJECT LOCATION	At the intersection of Peachtree Road and Ashford Dunwoody Road	DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody Road Corridor Study
PROJECT DESCRIPTION	This project is one of the mid-term projects recommended in the Ashford Dunwoody Corridor Study. This project includes extension of southbound right-turn lane, multi-use path on the eastside and sidewalk on the westside of Ashford Dunwoody Road. Improvements will also include protected right turn onto Peachtree Road from Ashford Dunwoody Road, dedicated right turn lane on Peachtree Road onto Ashford Dunwoody Road, pedestrian island, and improvement to the intersection skew.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$5,471,807
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$5,471,807

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



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	150,000	-	-	-	-	-	-	150,000
Land Acquisition	2,800,000	-	-	-	-	-	-	2,800,000
Construction	2,521,807	-	-	-	-	-	-	2,521,807
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	5,471,807	-	-	-	-	-	-	5,471,807
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Public Safety Building		PROJECT NUMBER	P2018.317
PROJECT LOCATION	1793 Briarwood Road		DEPARTMENT	City Manager
			CONTACT	Christian Sigman
COUNCIL DISTRICT	4	POLICY BASIS	City Master Plan	
PROJECT DESCRIPTION	<p>Construct a City of Brookhaven Public Safety Building to house Brookhaven Police Department, Municipal Court and other associated services. BM & K Construction has been selected as the general contractor. The groundbreaking for the building was held on 09/13/2019. Early on in the project, a number of changes had to be made due to complications such as; unforeseen measured rock and unsuitable soils quantities and project delays due to permitting with respect to GA Power, electrical, low voltage, architectural, and civil changes.</p> <p>The overall project is still tracking for a June 2022 completion.</p>			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 There is a potential for material cost increase due to the supply chain shortage.

METHOD OF FINANCING (\$)	
SPLOST	\$17,837,669
HOST	\$373,214
GRANT	\$0
GENERAL FUND	\$1,867,906
DEBT	\$0
OTHER	\$2,066,000
UNFUNDED	\$0
TOTAL	\$22,144,789

LEGISLATION	
FY 2018 Budget	5/8/2018
FY 2019 Budget	6/25/2019
FY 2021 Budget	11/10/2020



CAPITAL COST	Actual*	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	812,640	-	-	-	-	-	-	812,640
Land Acquisition	-	-	-	-	-	-	-	-
Construction	14,695,100	-	2,837,689	-	-	-	2,837,689	17,532,789
Professional Services	1,310,443	-	-	-	-	-	-	1,310,443
Computer / Hardware Software	500,000	-	-	-	-	-	-	500,000
Furniture / Fixtures / Equipment	800,000	-	-	-	-	-	-	800,000
Debt Service	1,188,917	-	-	-	-	-	-	1,188,917
Total*	19,307,100	-	2,837,689	-	-	-	2,837,689	22,144,789
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

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