

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 community interactions. A 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, major 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 improvement 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 three accounting “funds”. The current funds that are being used for revenue and expenditure reporting are the Capital Improvement Program (CIP) Fund, Special Purpose Local Option Sales Tax (SPLOST) Fund, and the Special Services District (SSD) Fund. Capital projects are recorded in one of these three 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 2023 budget. The City Council appropriates the capital budget on an annual basis. As such, years 2024 through 2027 are for planning purposes only.

City of Brookhaven, GA

Capital Improvement Plan Through 2027

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenue					
General Fund	\$100,000	\$100,000	\$100,000	\$100,000	100,000
SPLOST I	8,400,458	2,575,000	-	-	-
SPLOST I Debt Payments	(5,847,078)	(3,612,116)	-	-	-
SPLOST II (if approved by the voters)	-	7,725,000	10,500,000	10,924,200	11,142,684
Special Service District	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
Grants	-	-	2,440,000	-	-
LMIG/Paving Grant	917,098	496,568	511,465	526,809	542,613
Reserves - CIP	64,000	-	-	-	-
Reserves - SPLOST I	2,077,767	1,037,116	-	-	-
Annual Totals	\$12,312,245	\$14,921,568	\$20,151,465	\$18,151,009	\$18,385,297
Expenditures					
Pavement Management					
Paving	\$3,653,045	\$1,825,167	\$1,848,713	\$1,872,173	1,947,060
Paving/LMIG Funded	917,098	496,568	511,465	526,809	542,613
Bike/Pedestrian Safety Improvements	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)	-	1,900,000	-	-	-
Transportation Improvement Capital Program Mgt	322,102	-	-	-	-
City Center Infrastructure (i.e. undergrounding utilities)	-	2,000,000	-	-	-
Future Transportation Projects SPLOST II (if approved by the voters)	-	50,000	1,716,287	7,202,027	5,320,624
Parks and Recreation					
Peachtree Creek Greenway Phase II (DK 381) TIP MATCH SPLOST II	-	-	3,050,000	-	-
Peachtree Creek Greenway Phase III TIP MATCH SPLOST II	-	-	4,500,000	-	-
Parks Asset Preservation Capital Maintenance	70,000	300,000	300,000	300,000	300,000
Park Master Plan Project(s) (TBA) SPLOST II	-	-	-	-	2,000,000
Buildings and Fleet					
Fleet Replacement - SPLOST II	-	900,000	900,000	900,000	900,000
Maintenance Building - SPLOST II	-	500,000	-	-	-
Indirect Cost Allocation	600,000	249,833	625,000	650,000	675,000
Special Service District					
Infrastructure	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
Annual Totals	\$12,312,245	\$14,921,568	\$20,151,465	\$18,151,009	\$18,385,297

Note: There is currently limited information with respect to the 2024-27 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 periodically 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 include projects that are appropriated with a transfer from the General Fund, Grant Fund transfers, Bond Proceeds projects (i.e., 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 2022 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	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Revenue						
Transfer from General Fund	\$632,426	\$876,231	\$2,407,611	\$100,000	(\$2,307,611)	(95.9%)
Transfer from HOST Fund	141,747	0	0	0	0	N/A
Transfer from Special Tax District Fund	190,000	0	0	0	0	N/A
Transfer from SPLOST Fund	11,473,843	12,830,660	0	0	0	N/A
Transfer from Stormwater Fund	647,423	0	0	0	0	N/A
Other Sources	539,257	463,237	0	0	0	N/A
Transfer from Grant Fund	492,810	1,145,167	453,805	917,098	463,293	102.1%
Reserves	0	0	48,636,097	64,000	(48,572,097)	(99.9%)
Total	\$14,117,506	\$15,315,295	\$51,497,513	\$1,081,098	(\$50,416,415)	(98.0%)
Expenses						
Public Works Projects	\$9,615,558	\$3,656,805	\$11,357,905	\$1,017,098	(\$10,340,807)	(91.0%)
Parks Projects	7,666,214	3,471,404	31,199,661	0	(31,199,661)	(100.0%)
Police Projects	2,861,073	11,268,852	8,939,947	0	(8,939,947)	(100.0%)
Non-Departmental	37,943	3,116	0	64,000	64,000	100.0%
Total	\$20,180,788	\$18,400,177	\$51,497,513	\$1,081,098	(\$50,416,415)	(98.0%)

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

2023 Adopted CIP Funding - \$1,081,098

Paving Program - \$917,098

The 2023 capital budget includes \$463,293 related to 2023 and \$453,805 related to 2022 through the State of Georgia Local Maintenance and Improvement Grant (LMIG). An additional \$3,703,045 is adopted in the SPLOST Fund for a total adopted 2023 budget of \$4,620,143.

The individual street names are listed as 2023 projects in the SPLOST fund as the main funding source.

Sidewalk Projects - \$100,000

The 2023 capital budget includes \$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 2023 capital budget also funds \$50,000 in a separate project for sidewalk capital maintenance and ADA Compliance.

Indirect Cost Allocation - \$64,000

New Adopted Funding for CIP Projects - \$0

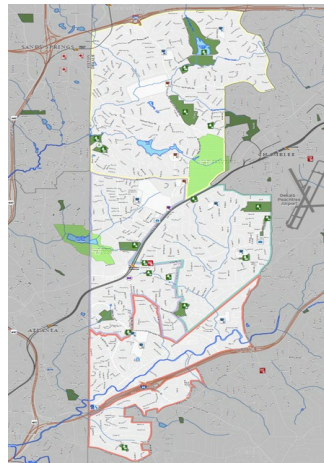
The project sheets that follow are segregated by projects that have prior year appropriations by functional area.

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

PROJECT TITLE	Systemwide Invasive Plant Removal Project in the parks		PROJECT NUMBER	PB19PR001	
PROJECT LOCATION	Citywide		DEPARTMENT	Parks	
			CONTACT	Brian Borden (404) 637-0562	
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond	PROJECT STATUS	Ongoing through 2023
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 . The invasive plant removal program will be included in the annual operating budget once the Park Bond project is fully expended.				

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	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	168,880	174,482	249,194	407,444	-	1,000,000	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	168,880	174,482	249,194	407,444	-	1,000,000	1,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Brookhaven Park	PROJECT NUMBER	PB19PR002
PROJECT LOCATION	Brookhaven Park 4158 Peachtree Road Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	3	POLICY BASIS	Park Bond
PROJECT 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 proceeding 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	\$6,000,000
UNFUNDED	\$0
TOTAL	\$6,000,000
LEGISLATION	
Budget Ordinance	2/26/2019



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	332,108	-	-	-	-	-	-	332,108
Land Acquisition	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Construction	-	2,867,892	-	-	-	-	2,867,892	2,867,892
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	800,000	-	-	-	-	800,000	800,000
Total	332,108	5,667,892	-	-	-	-	5,667,892	6,000,000
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 STATUS			PROJECT DESCRIPTION	Phase 1- 2020 Phase 2- 2022
PROJECT DESCRIPTION	<p>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 were completed in 2022.</p> <p>Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/blackburn-park-planning.</p>			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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



LEGISLATION	
Budget Ordinance	2/26/2019
Construction contract awarded- Phase 1	4/14/2020

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	59,640	-	-	-	-	-	-	59,640
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,209,196	-	-	-	-	-	-	1,209,196
Professional Services	6,008	-	-	-	-	-	-	6,008
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	4,966	-	-	-	-	-	-	4,966
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	Phase 2 constr in 2023		
PROJECT DESCRIPTION	<p>The Briarwood Park pool design (Lose) was finished in 2019. Construction of the pool and pool house (restrooms, lockerrooms, concession, office, lifeguard room, and pump room/pit) began in Oct 2019 and 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 2022 with construction in 2023.</p> <p>Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/briarwood-park-planning</p>		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$7,876,810
UNFUNDED	\$0
TOTAL	\$7,876,810

LEGISLATION	
Budget Ordinance	2/26/2019
Resolution to amend the masterplan	9/10/2019
Approval of award of construction contract	9/10/2019
Funding transferred from Ashford Park	3/22/2022



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	418,162	-	-	-	119,800	-	119,800	537,962
Land Acquisition	-	-	-	-	-	-	-	-
Construction	3,902,478	-	-	-	3,388,078	-	3,388,078	7,290,556
Professional Services	10,740	-	-	-	-	-	-	10,740
Computer / Hardware Software	8,248	-	-	-	-	-	-	8,248
Furniture / Fixtures / Equipment	3,944	-	-	-	-	-	-	3,944
Other Services	25,360	-	-	-	-	-	-	25,360
Total	4,368,932	-	-	-	3,507,878	-	3,507,878	7,876,810
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 2021-2023
PROJECT DESCRIPTION	<p>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. Construction is planned for 2021-2023.</p> <p>Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/lynwood-park-planning.</p>		

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	\$10,807,393
UNFUNDED	\$0
TOTAL	\$10,807,393

LEGISLATION

Budget Ordinance	2/26/2019
Resolution amending the park masterplan	1/28/2020
Transferred \$170,000 to PB19PR009 Program Management for 2022	1/25/2022



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	599,444	-	-	-	-	-	-	599,444
Land Acquisition	-	-	-	-	-	-	-	-
Construction	5,000,000	-	-	-	5,184,740	-	5,184,740	10,184,740
Professional Services	22,071	-	-	-	-	-	-	22,071
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	1,138	-	-	-	-	-	-	1,138
Total	5,622,653	-	-	-	5,184,740	-	5,184,740	10,807,393
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

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

PROJECT TITLE	Murphey 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 2020-2023
PROJECT DESCRIPTION	Design and permitting will extend through 2021 into 2022 for the Murphey Candler Park Bond Projects. Construction of projects within the park include (1) a new playground, completed in 2020 at a cost of \$333,976, (2) community green, completed in 2022, at a cost of 386,418, (3) Horseshoe Rd, completed in 2022 at a cost of \$668,046, (4) south trail, completed in 2021 for \$495,774, (5) north boardwalk, completed in 2022 at a cost of approx \$895,000, (6) dam sidewalk widening, started in 2022 for a contract of \$1,085,160, (7) pool parking improvements, completed in 2022 for a cost of \$627,364, (8) Scout Hut demo, completed in 2022 at a cost of \$58,106, and (9) Lake House (community center), planned for construction in 2023. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/murphey-candler-park-i-planning .		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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



LEGISLATION
Budget Ordinance 2/26/2019

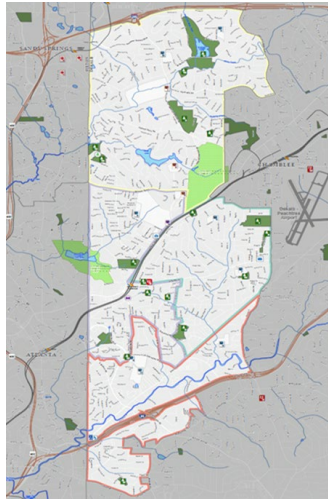
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	877,246	-	-	-	56,375	-	56,375	933,621
Land Acquisition	-	-	-	-	-	-	-	-
Construction	4,704,400	-	-	-	3,340,139	-	3,340,139	8,044,539
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	5,978	-	-	-	-	-	-	5,978
Total	5,587,624	-	-	-	3,396,514	-	3,396,514	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 STATUS	ongoing
PROJECT DESCRIPTION	Jacobs is providing program management and construction management for the Parks Bond Program projects. Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding .				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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

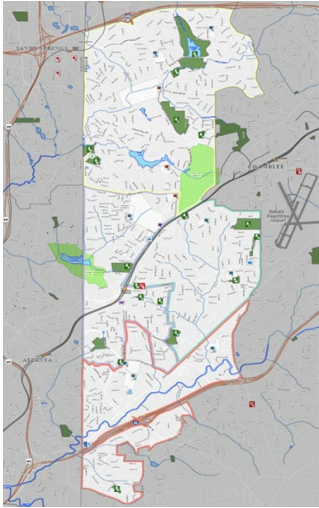


LEGISLATION
Budget Ordinance 2/26/2019

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	478,333	400,000	371,667	-	-	-	771,667	1,250,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	478,333	400,000	371,667	-	-	-	771,667	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 STATUS	Continuing to add security			
PROJECT DESCRIPTION	<p>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 Horsshoe 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. Security cameras have been added to the entrance at Ashford Forest Preserve and there will be additional cameras installed and Skyland park, Briarwood Park and Ashford Park in 2023.</p>							
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)								
N/A								
METHOD OF FINANCING (\$)								
SPLOST	\$0							
HOST	\$0							
GRANT	\$0							
GENERAL FUND	\$0							
DEBT	\$0							
PARK BOND	\$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	125,834	-	-	57,908	-	36,258	94,166	220,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	125,834	-	-	57,908	-	36,258	94,166	220,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

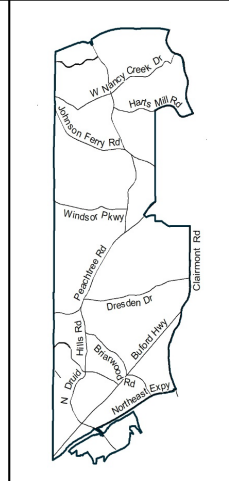
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Maintenance Building	PROJECT NUMBER	P100102
PROJECT LOCATION	1793 Briarwood Rd. - Adjacent to Public Safety Building	DEPARTMENT	Parks
COUNCIL DISTRICT	1	POLICY BASIS	Capital Improvement Program
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)		
CONTACT	Brian Borden (404) 637-0562		
PROJECT STATUS	In Design Phase		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 Staff is working with GDOT on securing a location for a maintenance yard for both Parks & Recreation and Public Works Departments.

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	185,638	-	-	-	-	-	-	185,638
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	114,362	114,362	114,362
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	185,638	-	-	-	-	114,362	114,362	300,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

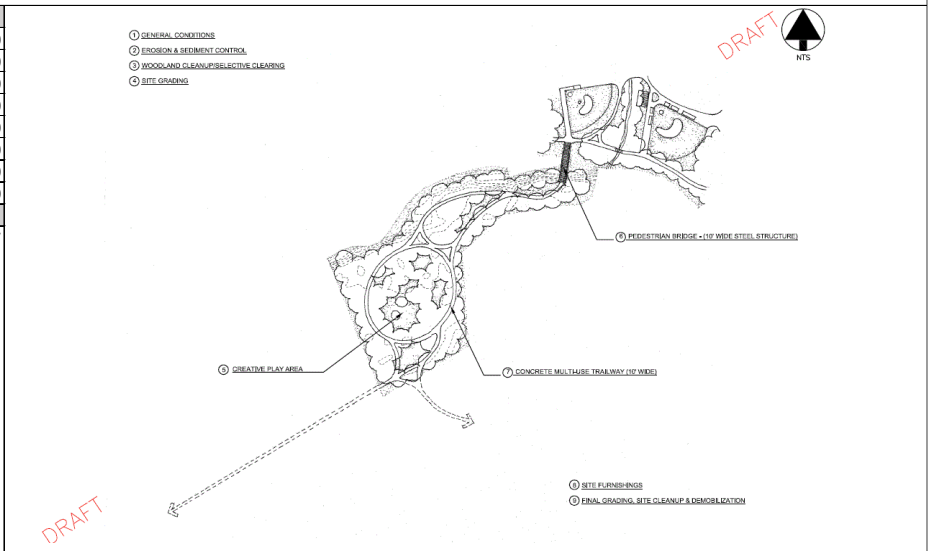
PROJECT TITLE	Murphey Candler Park II Trail	PROJECT NUMBER	P100175
PROJECT LOCATION	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319	DEPARTMENT	Parks
		CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Improvement Program
PROJECT STATUS		PROJECT STATUS	In Procurement Phase
PROJECT DESCRIPTION	The Murphey Candler Park II Trail project has completed the design and engineering phase. The project is going through the permitting stage with Dekalb County Watershed. The project is on schedule to go out to bid during the 4th qtr. of 2022, with construction scheduled to begin during the 1st qtr. of 2023. Completion of the project once construction begins is estimated at 6-8 months.		

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	648,999
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	151,001	-	-	648,999	-	-	648,999	800,000
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. The project broke ground on August 11, 2022 and is currently under construction with a completion date scheduled for April 2023.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$341,747
GRANT	\$0
GENERAL FUND	\$1,175,000
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,516,747
LEGISLATION	
FY 2020 Budget	11/11/2020
FY 2022 Budget	6/23/2022
FY 2022 Budget	11/13/2022



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	341,747	-	-	-	-	341,747	341,747
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	1,175,000	-	-	1,175,000	1,175,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	341,747	-	1,175,000	-	-	1,516,747	1,516,747
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

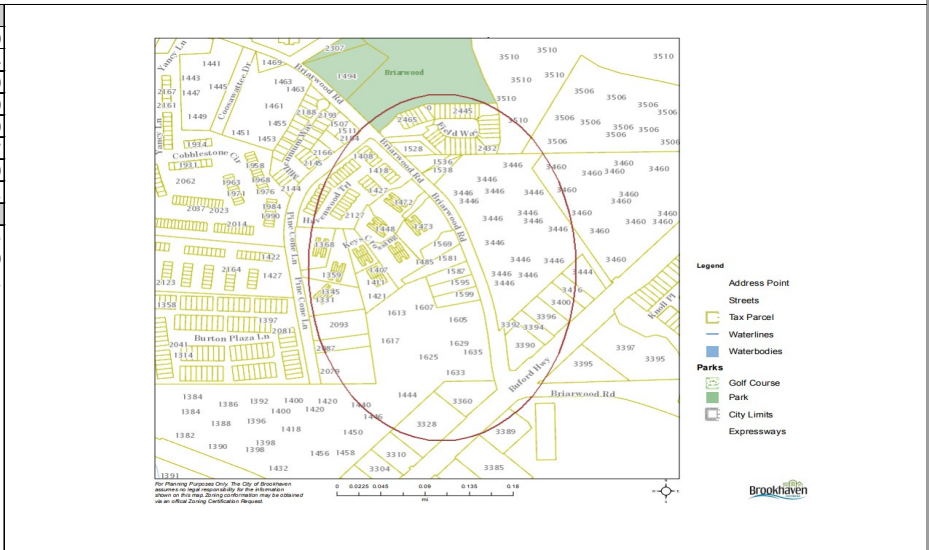
CITY OF BROOKHAVEN, GA Capital Improvement Program

PROJECT TITLE	Briarwood Road Sidewalk/Multiuse 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 STATUS		PROJECT STATUS	Construction Delayed to 2022 / 2023
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. Project has been delayed due to thr COVID pandemic, relocation of overhead utilities and material shortages.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$393,814
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$168,887
UNFUNDED	\$0
TOTAL	\$562,701

LEGISLATION	
FY 2015 Budget	8/25/2015
FY 2021 Budget	11/10/2020
FY 2022 Budget	11/30/2021



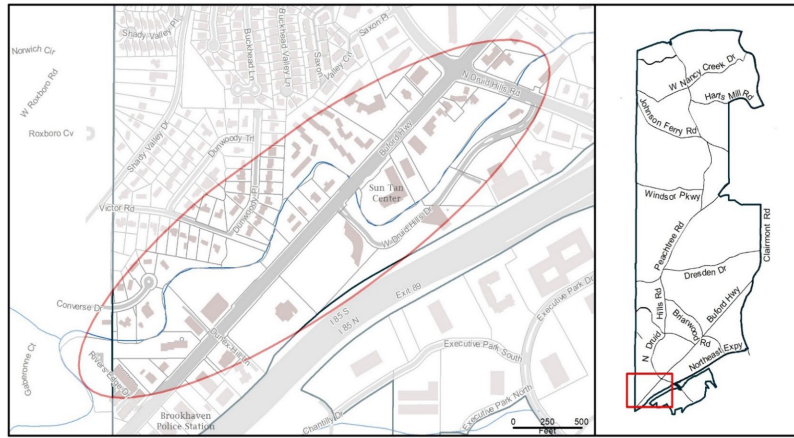
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	105,521	-	-	-	-	-	105,521	105,521
Construction	-	288,293	93,887	75,000	-	-	457,180	457,180
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	105,521	288,293	93,887	75,000	-	-	457,180	562,701
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) 637-0540	
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. A key issue to be addressed during P&E will be a strategy for connectivity of the PCG southward to PATH 400 and ultimately the ATL Belt Line. Project continues to work its way through the federal process. ROW acquisition expected to begin in 2023.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$2,920,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$1,780,000
UNFUNDED	\$0
TOTAL	\$4,700,000
LEGISLATION	
FY 2019 Budget	11/13/2018
FY 2021 Budget	11/10/2020
FY 2022 Budget	6/23/2022



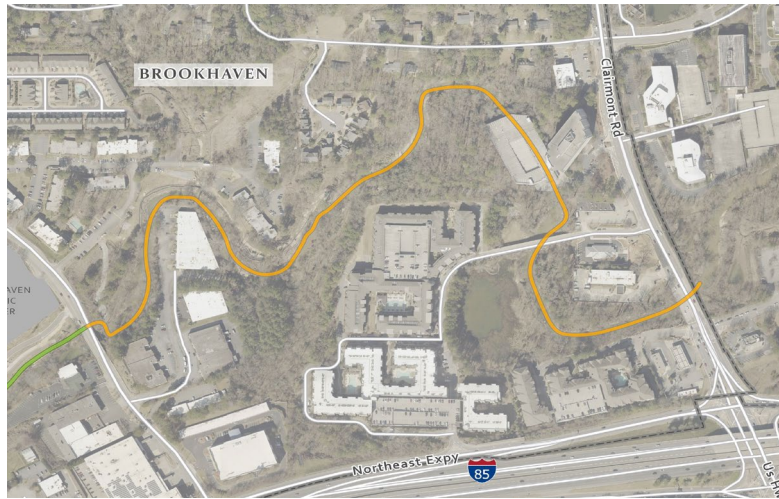
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	600,000	-	737,850	-	-	1,337,850	1,337,850
Land Acquisition	-	-	922,150	-	-	2,440,000	3,362,150	3,362,150
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	600,000	922,150	737,850	-	2,440,000	4,700,000	4,700,000
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 STATUS	In Procurement
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)
Currently in the procurement process for design.

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 2022 Budget	11/30/2021

CAPITAL COST	Actual	2022	2023	2024	2025	2026	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 STATUS	Construction in 2022 / 2023
PROJECT DESCRIPTION	<p>Construction of Multiuse path on southside of Briarwood Road from N. Druid Hills Road to Buford Highway (Gap fill). There are 36 parcels with frontage on Briarwood Road that are affected by the MUP.</p> <p>Briarwood / Buford Hwy – Covers 9 Parcels. Under construction (utility relocate in progress).</p> <p>Briarwood Rd – Pine Cone Lane to United Methodist Church 26 Parcels. Path has been constructed in front of 11.</p> <p>The United Methodist Church at the intersection of Briarwood and N. Druid Hills will be a separate project.</p>				

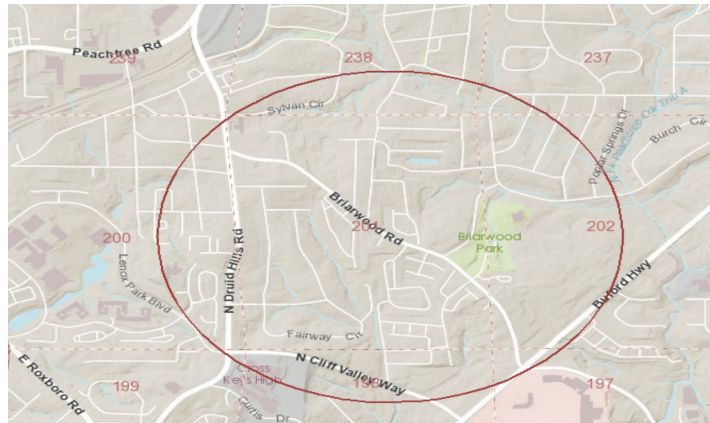
REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)

SPLOST	\$50,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$681,781
UNFUNDED	\$0
TOTAL	\$731,781

LEGISLATION

FY 2020 Budget	11/11/2019
FY 2021 Budget	11/10/2020
FY 2022 Budget	11/30/2021



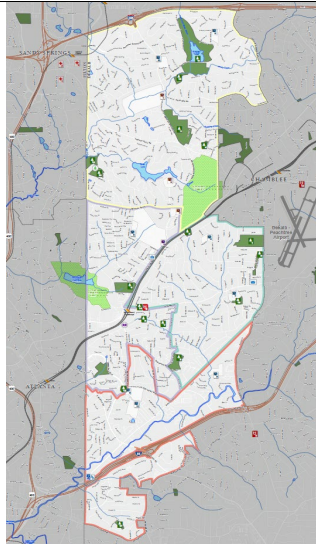
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	60,000	-	-	60,000	60,000
Land Acquisition	-	-	-	523,781	-	-	523,781	523,781
Construction	8,000	42,000	50,000	50,000	-	-	142,000	150,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	8,000	42,000	50,000	633,781	-	-	725,781	733,781
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	2022 Sidewalk Bike / Ped Plan		PROJECT NUMBER	P2022.347	
PROJECT LOCATION	Through out the City		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill (404)637-0540	
COUNCIL DISTRICT	1,2,3&4	POLICY BASIS	Capital Improvement Program	PROJECT STATUS	In progress
PROJECT DESCRIPTION	Repair and Maintenance of Sidewalks and Multiuse Path to meet ADA Requirements				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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



LEGISLATION	
FY 2022 Budget	11/30/2021

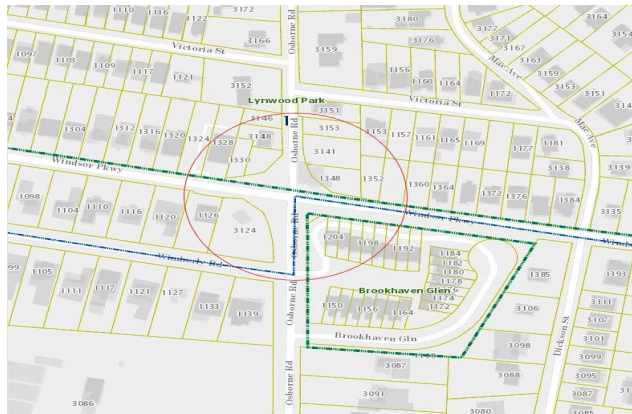
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	50,000	50,000	50,000	150,000	150,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	-	-	50,000	50,000	50,000	150,000	150,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Lynwood Park Monuments		PROJECT NUMBER	P2022.351	
PROJECT LOCATION	At Intersection of Windsor Parkway and Osborne Road (at Roundabout)		DEPARTMENT	Public Works	
COUNCIL DISTRICT	1	POLICY BASIS	Comprehensive Transportation Plan	CONTACT	Don Sherrill (404)637-0540
PROJECT DESCRIPTION	Construction of monuments at entrance to Lynwood Park		PROJECT STATUS	Construction in 2022/2023	

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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



LEGISLATION	
FY 2022 Budget	11/30/2021

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	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)	-	-	-	-	-	-	-	-

SPLOST Special Revenue Fund: The 2017 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 5th 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, if 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	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Revenue						
SPLOST Revenue	\$7,335,189	\$8,832,394	\$8,075,000	\$8,400,458	\$325,458	4.0%
Interest Revenue	60,507	35,155	0	0	0	N/A
G.O. Bond Proceeds	15,000,000	0	0	0	0	N/A
Reserves	0	0	3,287,626	2,077,767	(1,209,859)	(36.8%)
Total	\$22,395,696	\$8,867,549	\$11,362,626	\$10,478,225	(\$884,401)	(7.8%)
Expenditures						
Transfer to Capital Improvement Fund	\$11,473,843	\$12,830,660	\$0	\$0	\$0	N/A
Bank Fees	91,965	0	0	0	0	N/A
Professional Services	101,410	543,595	561,180	858,102	296,922	52.9%
Capital Outlay	0	41,635	3,582,104	3,703,045	120,941	3.4%
Building Improvement	0	248,029	1,317,264	70,000	(1,247,264)	(94.7%)
Transfer to Debt Service Fund	4,766,386	5,957,078	5,902,078	5,847,078	(55,000)	(0.9%)
Total	\$16,433,604	\$19,620,997	\$11,362,626	\$10,478,225	(\$884,401)	(7.8%)

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

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

2023 Adopted SPLOST Funding - \$10,508,225

Debt Service - \$5,847,078

Indirect Cost Allocation - \$536,000

The 2023 budgeted funding level of \$10,478,225 will be for the continuation of the paving and Parks and Recreation capital maintenance projects. Debt service amounts to \$5,847,078 for FY 2023. A change in the accounting for this activity in 2022 eliminates the need for a transfer to the CIP fund. At this time, 100% of the six year SPLOST funding has been spent or borrowed in order to complete the projects approved by the City Council.

2023 Paving Program - \$3,703,045

CIP has an additional allocation of \$917,098 for LMIG

Total paving equals \$4,620,143

COVID-19 had a severe impact on the ability to begin and complete projects during 2022. Shortages in materials impacted the ability to begin the 2022 paving program. In fact, due to the shortages and cost increases, the Public Works Department ultimately completed a majority of the 2021 paving program at the end of June, 2022. The City paved 20 of the 24 programmed streets totaling 9.05 lane miles. Seventeen of the streets were full depth reclamation.

During the paving of the 2021 streets the Paving Contractor encountered shallow waterline and gas line services causing continual delays in the process. Four streets and the associated funding were removed from the 2021 schedule to allow the Contractor to focus on the streets that did not appear to have conflicts. These four streets will be included within the bid for the 2023 paving program.

2021 CITY OF BROOKHAVEN PAVING: STREETS DEFERRED			
Brawley Circle	Brawley Circle	East End	3,242
Brawley Drive	Brawley Circle	West End	734
Brawley Way	Brawley Circle	Berkford Circle	554
Murphey Candler Court	Candler Lake West	West End	174
Total			4,704 LF

Due to a shortage of materials and the unexpected increase in labor costs, the 2022 paving program was placed on hold with the intent of letting a new bid for the beginning of 2023. 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 adopted roads are listed in the following table.

2022 Paving - Deferred				
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				5.1

The 2023 pavement program proposes to continue the rehabilitation and reconstruction of the City's roads as prescribed by the approved five-year pavement management plan.

City of Brookhaven, GA			
2023 PROPOSED PAVING LIST			
Street Name	From Street	To Street	Pavement Length (ft)
Alexandria Ct	Osborne Rd	EOP	432
Ashford Dunwoody Rd	Nancy Creek Dr	Parkcrest Dr	840
Ashford Dunwoody Rd	Harts Mill Rd	Nancy Creek Dr	1,108
Ashton Woods Dr	Durden Dr	Brookleigh Ln	244
Blair Cir	Johnson Ferry Rd	Durden Rd	507
Breton Cir	Finistere Ct	Chambord Way	635
Caldwell Rd	Osborne Rd	Cheshire Way	1,358
Candler Lake	Candler Lake Ct	Murphey Candler Ct	723
Candler Lake	Murphey Candler Ct	Navajo Trl	469
Candler Lake	Nancy Creek Dr	Candler Lake Ct	667
Candler Lake Ct	Candler Lake	EOP	232
Cliff Valley Way	Lenox Park Blvd	Coosawattee Dr	2,055
Cravenridge Dr	Tryon Rd	Caldwell Rd	512
Cravenridge Dr	Pamela Dr	Tryon Rd	605
Cravenridge Dr	Tryon Rd	Pamela Dr	1,636
Durden Rd	Blair Cir	Durden Dr	833
Evergreen Dr	DS@824E Craighead Dr	DS@917E Craighead Dr	93
Evergreen Dr	DS@953E Craighead Dr	Mill Creek Rd	416
Finistere Ct	Breton Cir	EOP	616
Flowerland Dr	Harts Mill Rd	Hartford Gln	160
Hartford Gln	EOP	Flowerland Dr	243
Hartford Gln	Flowerland Dr	EOP	107
Haven Brook Way	Osborne Rd	EOP	1,010
Inman Dr	Saybrook Dr	Le Conte Ave	697
Mill Creek Rd	Highgrove Way	Johnson Ferry Rd	283
Mill Creek Rd	Fielding Park Ct	Highgrove Way	273
Mill Creek Rd	Saint James Xing	Fielding Park Ct	274
Mill Creek Rd	Tennyson Pl	Saint James Xing	103
Mill Creek Rd	Knollhaven Dr	Tennyson Pl	558
Roxboro Dr	DS@370E W Roxboro Rd	Woodsdale Rd	165
Shady Valley Dr	Hedge Rose Ct	Goodwin Rd	410
Shady Valley Dr	DS@226N W Roxboro Rd	Shady Valley Pl	1,292
Skyland Dr	Tobey Rd	8th St	1,963
Skyland Dr	Bamby Ln	Bragg St	359
Skyland Dr	Bragg St	Duke Rd	410
Skyland Dr	Carlton Pl	Bamby Ln	271
Skyland Dr	Duke Rd	Georgian Ter	386
Skyland Dr	Georgian Ter	Tobey Rd	382
		Total Lineal Feet	23,327
		Total Miles	4.418

New Appropriations for SPLOST Projects - \$392,102

Various Park Capital Maintenance Projects – \$70,000

Capital Program Management – \$322,102

The project sheets that follow are segregated by projects that receive new/additional funding in 2023.

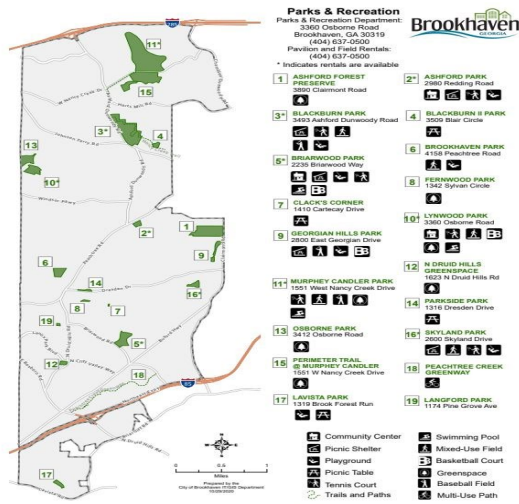
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Parks Capital Maintenance Projects		PROJECT NUMBER	P2023.TBD-SPL	
PROJECT LOCATION	Playground at Blackburn Park		DEPARTMENT	Parks	
COUNCIL DISTRICT	1	POLICY BASIS	Capital Maintenance project	CONTACT	Brian Borden (404) 637-0562
PROJECT DESCRIPTION	Installation of new playground and rubberized surface at Blackburn Park.			PROJECT STATUS	During 1st quarter 2023.

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	\$70,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$70,000

LEGISLATION
FY 2023 Budget 11/29/2022



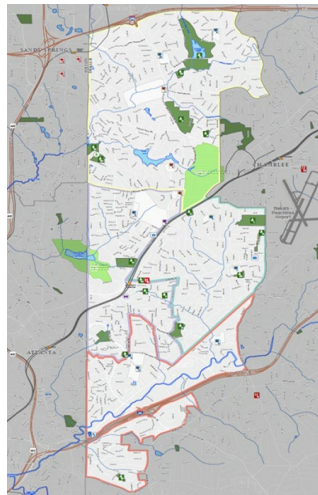
CAPITAL COST	Actual	2023	2024	2025	2026	2027	2023-2027	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	70,000	-	-	-	-	70,000	70,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	70,000	-	-	-	-	70,000	70,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Transportation Improvement Capital Program Management		PROJECT NUMBER	P2023.TBD
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 DESCRIPTION	Manage City Capital Improvement Program, including HOST funded, SPLOST funded and other Capital Improvement funded projects.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$1,533,022
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$1,533,022



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

CAPITAL COST	2019	2020	2021	2022	2023	2024	2019-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	349,248	312,752	266,200	282,720	322,102	-	1,533,022	1,533,022
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	349,248	312,752	266,200	282,720	322,102	-	1,533,022	1,533,022
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

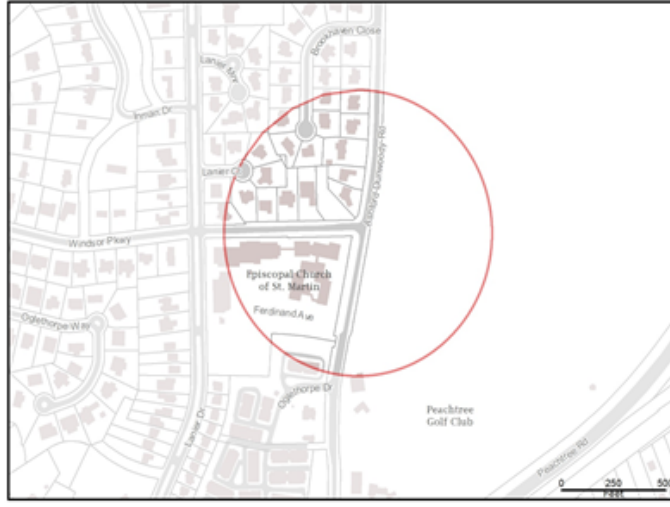
PROJECT TITLE	Ashford Dunwoody/Windsor Parkway Intersection (DK 452)		PROJECT NUMBER	P2018.141-SPL	
PROJECT LOCATION	At the intersection of Ashford Dunwoody Road and Windsor Parkway		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill (404)637-0540	
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody Corridor Study (ST-08)	PROJECT STATUS	On Schedule
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. The anticipated contract let date for the project is January 15, 2026.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

N/A

METHOD OF FINANCING (\$)	
SP/LOST	\$710,000
HOST	50
GRANT	\$2,200,000
GENERAL FUND	50
DEBT	50
OTHER	50
UNFUNDED	50
TOTAL	\$2,910,000

LEGISLATION	
Budget Ordinance	9/12/2017
2018 Budget Ordinance	11/14/2017
2019 Budget Ordinance	11/13/2018



CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	610,000	-	-	-	-	-	-	610,000
Land Acquisition	-	400,000	-	-	-	1,900,000	2,300,000	2,300,000
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	610,000	400,000	-	-	-	1,900,000	2,300,000	2,910,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

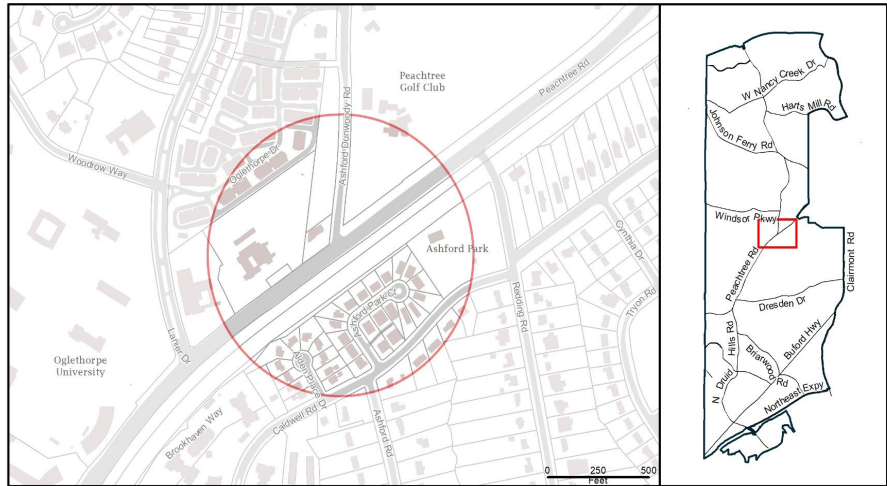
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Peachtree Intersection (MT-01)	PROJECT NUMBER	P2018.3125PL SSD2022.04
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 STATUS			Construction in 2020 - 2023
PROJECT DESCRIPTION	This project is one of the mid-term projects recommended in the Ashford Dunwoody Corridor Study. This project includes extension of southbound right-turn lane, multi-use path on the eastside and sidewalk on the west side of Ashford Dunwoody Road. Improvements will also include protected right turn onto Peachtree Road from Ashford Dunwoody Road, dedicated right turn lane on Peachtree Road onto Ashford Dunwoody Road, pedestrian island, and improvement to the intersection skew. This project has additional funding allocated in the Special Service District Fund in the amount of \$2.5 million.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 NOTE: This project is also funded with \$2.5 million from the Special Service District Fund. It is located in project number SSD2022.04

METHOD OF FINANCING (\$)	
SPLOST	\$5,647,824
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
TOTAL	\$5,647,824

LEGISLATION	
2019 Budget Ordinance	11/13/2018
Budget Ordinance	4/23/2019
FY 2022 Budget	9/7/2022



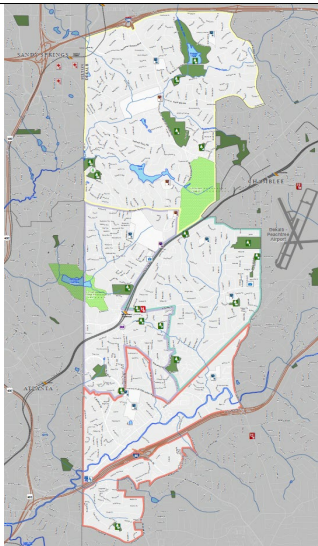
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	150,000	-	-	-	-	-	-	150,000
Land Acquisition	2,800,000	-	-	-	-	-	-	2,800,000
Construction	973,499	234,501	1,324,824	165,000	-	-	1,724,325	2,697,824
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	3,923,499	234,501	1,324,824	165,000	-	-	1,724,325	5,647,824
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	2023 Sidewalk: Bike / Pedestrian Safety Improvements		PROJECT NUMBER	P2022.173-SPL
PROJECT LOCATION	Citywide		DEPARTMENT	Public Works
			CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,2,3&4	POLICY BASIS	Bike, Pedestrian & Trail Plan	PROJECT STATUS
PROJECT DESCRIPTION	Bicycle / Pedestrian Safety Programs			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
N/A

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



LEGISLATION	
FY 2022 Budget	11/30/2021

CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	50,000	50,000	-	100,000	100,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	-	-	50,000	50,000	-	100,000	100,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

Special Services District (SSD): The concept of creating a SSD was first discussed at the City Council Advance on January 22, 2017. The prospect of a SSD was considered at that time due to the volume of projects identified within the various approved City master plans and no viable funding source to finance capital projects. The Brookhaven City Council formally established a Special Services District (SSD) on December 30, 2021 to provide a funding mechanism for catalytic capital projects and services in the identified area.

On December 30, 2021, the City Council adopted Ordinance 2021-12-07 establishing the boundaries and definitions for an SSD. The boundaries were further amended on May 10, 2022 via Ordinance 2022-05-02.

On June 28, 2022, the City Council adopted an initial millage rate of 4.000 mills for the SSD.

Policy Basis:

Since the City has numerous uncompleted projects identified in approved planning documents a framework was developed to identify the initial projects for the SSD. A four-part criterion was used in establishing the recommended SSD projects and the prioritization. Following are the detailed criteria.

1. **Project must be a part of an approved master plan document.** The City’s planning documents provide guidance to the City Administration to prioritize limited resources in the budget development process and then guide City departments’ work efforts. The City of Brookhaven’s major planning documents include:

- Comprehensive Parks and Recreation Master Plan
- Comprehensive Transportation Plan
- Buford Highway Improvement Plan & Economic Development Strategy
- Comprehensive Plan 2034
- Bicycle, Pedestrian, & Trail Plan
- Nancy Creek Watershed Impr. Plan
- Peachtree Creek Greenway Master Plan
- Ashford Dunwoody Corridor Study
- North Fork Peachtree Creek Improvement Plan
- North Druid Hills Corridor Study
- Arts & Culture Master Plan
- City Centre Master Plan

All of these plans can be read in their entirety on the City’s website with a summary of each provided annually in the budget document. The link to the budget document page follows:

https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/28761/3_planning_processes.pdf.

2. **Project has a time sensitive component for completion (i.e., emergency repair or committed / potential outside funding assistance).** The City must complete the emergency replacement of the W. Nancy Creek Drive bridge over Perimeter Creek. While the City is seeking funding assistance from the Georgia Department of Transportation (GDOT), until there is an official commitment from GDOT, this project is included within the SSD recommended project list. Additionally, potential funding commitments with agencies such as the Atlanta Regional Commission (ARC), the Perimeter Community Improvement District (PCID), and Emory University are considered high priority due to the ability of the City to leverage these funding sources.
3. **Project supports the City Centre Master Plan.** The City of Brookhaven Comprehensive Plan 2034 recommended the City define itself by 1) establishing a town center and 2) completing a strategic/master plan to identify the location of Brookhaven’s permanent City Hall and civic land uses. One focus of the master plan was to guide future developments in the area surrounding the Brookhaven-Oglethorpe MARTA station and along the Peachtree Road and Dresden Drive corridors. A contract for RFP20-111 City Centre Master Plan was awarded on September 8, 2020. The consultant completed stakeholder interviews, citizen engagement, and development of initial design recommendations in 2021. A draft of the master plan was released for public comment on February 25, 2022, and the final version of the plan was adopted by the City Council on August 9, 2022.
4. **Project provides for future City sustainability.** The focus of Sustainable Brookhaven is to amplify those sustainability efforts already undertaken by departments and which exist Citywide, to increase awareness of current efforts among City staff and the public, to identify opportunities for cross-functional collaboration / more efficient use of Brookhaven’s resources, and to continue establishing benchmarks to measure how the City currently allocates its resources and determine attainable goals for the future. The relevant element of Sustainable Brookhaven framework that is being used in this SSD criterion is “Built Environment.” *“A Sustainable Brookhaven strives to improve and uphold building standards, enhance transportation effectiveness, ensure reliable public utilities, and increase accessibility to structures and infrastructure in the community.”*

Additional information on the Sustainable Brookhaven strategy framework can be found on the City website at: <https://www.brookhavenga.gov/sustainablebrookhaven>

Using this criteria, City Council approved the initial suite of SSD projects on August 23, 2022.

Budget

Special Services District Fund	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Revenue						
Revenue	\$0	\$0	\$6,000,000	\$6,600,000	\$600,000	10.0%
Interest Revenue	0	0	0	0	0	N/A
G.O. Bond Proceeds	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	10.0%
Total	\$0	\$0	\$6,000,000	\$6,600,000	\$600,000	10.0%
Expenditures						
Professional Services	\$0	\$0	\$1,200,000	\$981,900	(\$218,100)	(18.2%)
Capital Outlay	0	0	4,220,400	0	(4,220,400)	(100.0%)
Infrastructure	0	0	500,000	4,800,000	4,300,000	860.0%
Allocation of Cost	0	0	0	818,100	818,100	N/A
Total	\$0	\$0	\$6,000,000	\$6,600,000	\$600,000	10.0%

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

The project sheets that follow have been currently approved by the City Council. For the 2023 Budget Year, costs are estimates and project completion dates may change.

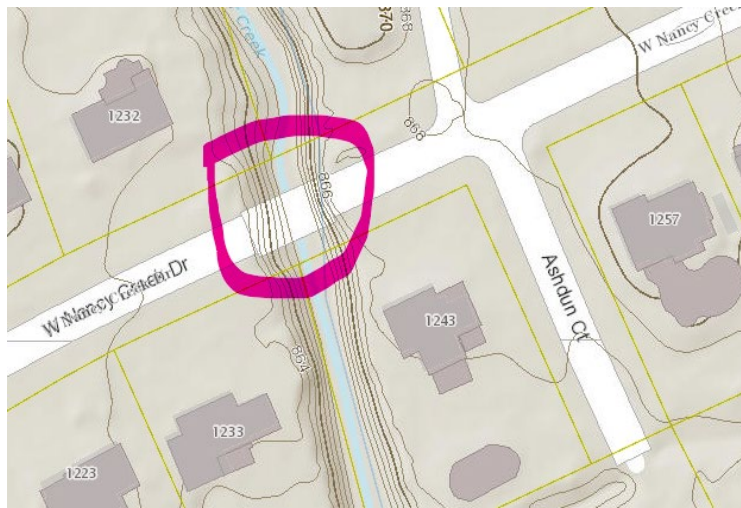
CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	W. Nancy Creek Drive Bridge Replacement		PROJECT NUMBER	SSD2022.01	
PROJECT LOCATION	Vehicular bridge on W. Nancy Creek Drive over Perimeter Creek.		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill 404-637-0682	
COUNCIL DISTRICT	1	POLICY BASIS	Emergency Bridge Replacement	PROJECT STATUS	Planning
PROJECT DESCRIPTION	This project will construct a replacement vehicular bridge over Perimeter Creek on W. Nancy Creek Drive which was closed on July 1, 2022 due to serious safety concerns identified in the biennial bridge inspection. An emergency task order for design and engineering services was established. City staff are coordinating with GDOT to expedite the project and funding assistance. The replacement bridge will incorporate a sidewalk on the north side to provide a safe pedestrian crossing and connect to existing sidewalks on both sides of the bridge.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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



LEGISLATION	
FY 2022 Budget	9/7/2022

CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	350,000	-	-	-	-	-	-	350,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	4,650,000	-	-	-	-	4,650,000	4,650,000
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	350,000	4,650,000	-	-	-	-	4,650,000	5,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Peachtree Creek Greenway local match (20%) of Federal Highway Administration (FHWA) funding	PROJECT NUMBER	SSD2022.02
PROJECT LOCATION	Phase II of Peachtree Creek Greenway will extend the Phase 1 trail southward from North Druid Hills Road to the Atlanta City line.	DEPARTMENT	Public Works
		CONTACT	Patty Hansen 770-853-4720
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek Greenway Master Plan
		PROJECT STATUS	FHWA funds pending
PROJECT DESCRIPTION	The Peachtree Creek Greenway (PCG) Phase II is a 14 ft by approximately 1-mile multi-use transportation project that begins at the Atlanta city line and continues east to the North Druid Hills Trailhead of PCG Phase I. The topography dictates a series of 7 connected cantilevered bridges and ramps in order to construct a climate resilient, ADA accessible multi-use trail. Planning and Engineering is complete. The City has applied through the TIP, Federal RAISE program, and Senate Appropriations for the currently unfunded portion of the project. Estimated finished project budget is \$27,000,000. Funding of \$5,280,000 is included in the SSD for the RAISE program, which will announce fund in Q4, 2022.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

Pricing is based on GDOT approved concept report (2021) adjusted for inflation. Projected local match assumes funding via various federal streams, committed by City Council Resolution 2022-04-01.

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
Grant (s)	\$21,600,000
GENERAL FUND	\$0
SSD	\$5,280,000
OTHER	\$120,000
UNFUNDED	
TOTAL	\$27,000,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2021	2022	2023	2024	2025	2026		Total Project
Planning / Design / Engineering	\$600,000	-	-	-	-	-	-	600,000
Land Acquisition & Utility Relocation	-	-	7,000,000	-	-	-	7,000,000	7,000,000
Construction	-	-	-	19,400,000	-	-	19,400,000	19,400,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	600,000	-	7,000,000	19,400,000	-	-	26,400,000	27,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Brookhaven City Hall		PROJECT NUMBER	SSD2022.03	
PROJECT LOCATION	Intersection of Peachtree Rd. and North Druid Hills Rd.		DEPARTMENT	City Manager	
COUNCIL DISTRICT	TBD	POLICY BASIS	Brookhaven Comprehensive Plan MARTA Agreement	CONTACT	Christian Sigman 404-637-0513
PROJECT DESCRIPTION	<p>The City of Brookhaven is currently renting its City Hall facility, and has reached its growth capacity in its present space. The City seeks to construct a new City Hall that it would own, and not only accommodate current needs, but also the City's needs in years to come as anticipated growth takes place.</p> <p>The 2022 Approved Budget includes \$100,000 for space planning (page 186) for a future permanent City Hall.</p>				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$60,000,000
UNFUNDED	
TOTAL	\$60,000,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	5,000,000	55,000,000	-	-	-	60,000,000	60,000,000
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	5,000,000	55,000,000	-	-	-	60,000,000	60,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

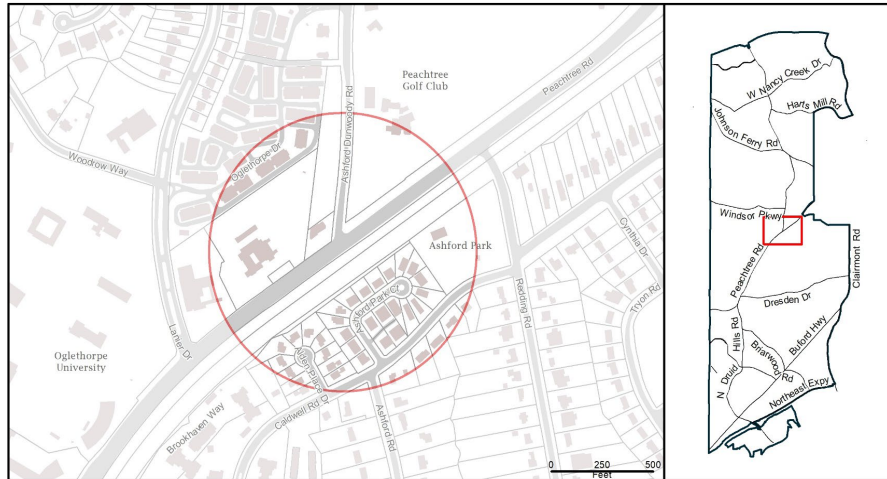
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody/Peachtree Intersection (MT-01)	PROJECT NUMBER	P2018.312SPL - SSD2022.04
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 STATUS		PROJECT STATUS	Construction in 2021 & 2022
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, MUP on the eastside and sidewalk on the westside of Ashford Dunwoody Road. Improvements will also include protected right-turn onto Peachtree Road southbound from Ashford Dunwoody Road, dedicated right- turn lane on Peachtree Road onto Ashford Dunwoody Road, pedestrian island, and improvement to the intersection skew. The SSD funding will complete the existing project currently underway and resolve associated ROW acquisition issues from Peachtree Road to the Publix at Johnson Ferry Road.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)
 The original project is located in the SPLOST fund in the amount of \$5,471,807 under project number P2018.312SPL.

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$2,500,000
UNFUNDED	
TOTAL	\$2,500,000

LEGISLATION	
FY 2019 Budget	11/13/2018
FY 2019 Budget	4/23/2019
FY 2022 Budget	9/7/2022



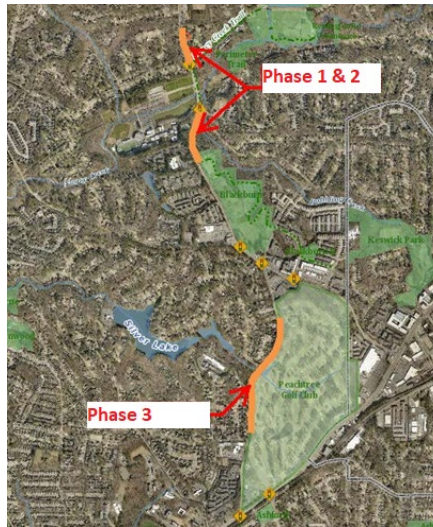
CAPITAL COST	Prior Year	2022	2023	2024	2025	2026	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-
Land Acquisition	-	2,500,000	-	-	-	-	2,500,000
Construction	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-
Total	-	2,500,000	-	-	-	-	2,500,000
New Maintenance and Operations	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Ashford Dunwoody Road Multiuse Path		PROJECT NUMBER	SSD2022.05	
PROJECT LOCATION	Ashford Dunwoody Road from I-285 to Windsor Parkway		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill 404-637-0682	
COUNCIL DISTRICT	1	POLICY BASIS	Brookhaven Bicycle Pedestrian Trail Plan, Ashford Dunwoody Road Corridor Study	PROJECT STATUS	Design Phase
PROJECT DESCRIPTION	<p>This project will construct a multiuse path from I-285 to Ashford Club Court. Various segments include; Montgomery Elementary School to Blackburn Park. Construction of a 10' Multiuse Path (MUP) along the east side of Ashford Dunwoody Road between Blackburn Park and Montgomery ES. MUP will connect the existing MUP at the park, the existing MUP between Harts Mill Road and W. Nancy Creek and to the existing MUP constructed in front of Montgomery ES.</p> <p>Publix south to Windsor Parkway. Construction of a 10' Multiuse Path (MUP) along the east side of Ashford Dunwoody Road between Windsor Parkway and Ashford Club Drive. MUP will connect the proposed MUP at the intersection of Windsor Parkway and Ashford Dunwoody Road to the existing MUP constructed just south of Ashford Club Court.</p> <p>I-285 to Oconee Pass. Construction of a 10' Multiuse Path (MUP) along the east side of Ashford Dunwoody Road between I-285 and Oconee Pass. MUP will connect the multiuse path proposed at Montgomery ES to the City of Dunwoody. Funding for this project may include cost-share with PCID.</p>				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$8,440,000
UNFUNDED	
TOTAL	\$8,440,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	200,000	200,000	340,000	-	-	740,000	740,000
Land Acquisition	-	250,000	250,000	-	-	-	500,000	500,000
Construction	-	975,000	975,000	3,700,000	-	-	5,650,000	5,650,000
Utility Relocation	-	150,000	150,000	100,000	-	-	400,000	400,000
Contingency	-	250,000	250,000	650,000	-	-	1,150,000	1,150,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	1,825,000	1,825,000	4,790,000	-	-	8,440,000	8,440,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Chantilly Drive Sidewalk		PROJECT NUMBER	SSD2022.06
PROJECT LOCATION	Chantilly Drive segment from Executive Park South to Sheridan Road		DEPARTMENT	Public Works
			CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	4	POLICY BASIS	Emory Executive Park Zoning	
PROJECT DESCRIPTION	<p>The project will construct a sidewalk on Chantilly Drive from the intersection of Chantilly Drive and Executive Park South, and continue south to Sheridan Road. The construction of this sidewalk will tie into the City's goals for the Southern Gateway by increasing connectivity and safe walkability throughout the corridor.</p> <p>This project is included in the initial SSD list as it has a partial funding commitment from Emory University, can be completed relatively quickly, and supports the ongoing redevelopment of Executive Park.</p>			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$400,000
UNFUNDED	
TOTAL	\$400,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	400,000	-	-	-	-	400,000	400,000
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	400,000	-	-	-	-	400,000	400,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	I-85 Vehicular Bridge		PROJECT NUMBER	SSD2022.07
PROJECT LOCATION	Buford Highway (across from Latin American Association) to Executive Park S.		DEPARTMENT	Public Works
			CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	4	POLICY BASIS	Comprehensive Transportation Plan (page 43)	
PROJECT DESCRIPTION	This project proposes to construct a vehicular flyover bridge over I-85 to provide an additional / alternative route to North Druid Hills Road in accessing the southern part of the City. It would also provide a second vehicular access point to Emory University's Executive Park Campus. In addition to alleviating traffic congestion on North Druids Hills Road and providing redundancy in the road network, it would improve accessibility for emergency vehicles in the southern part of the City. It is anticipated the vehicular flyover bridge would be integrated with any future transit improvements on Buford Highway. This project is for traffic analysis, design and engineering. Once the traffic analysis, design and engineering is complete, a more refined project budget can be determined. Federal ask for this project is \$10,000,000.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$780,000
UNFUNDED	
TOTAL	\$780,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	780,000	-	-	-	-	780,000	780,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	780,000	-	-	-	-	780,000	780,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

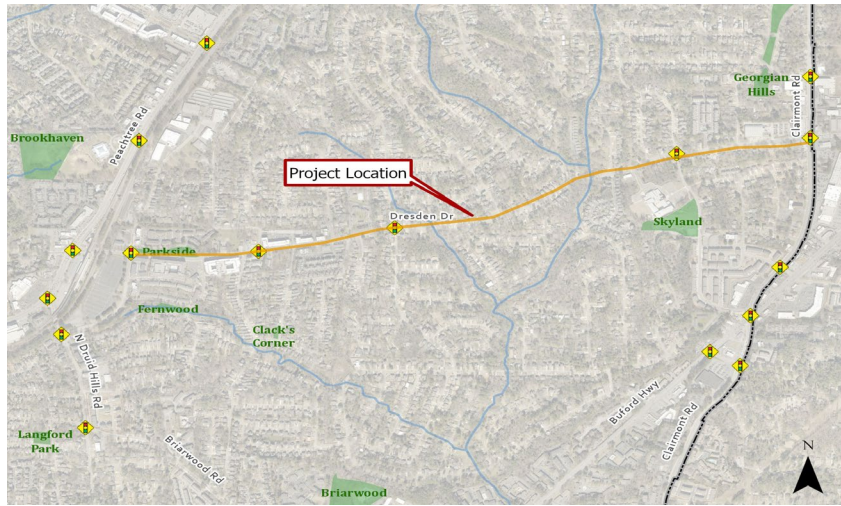
CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Dresden Drive Sidewalk		PROJECT NUMBER	SSD2022.08
PROJECT LOCATION	Dresden Drive from Apple Valley Road to Clairmont Road		DEPARTMENT	Public Works
			CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	2	POLICY BASIS	Bike-Ped Plan	
PROJECT STATUS	Planning			

PROJECT DESCRIPTION The project proposes to complete a continuous sidewalk along the north side of Dresden Drive from Apple Valley Road to Clairmont Road. A 5' wide sidewalk would be constructed where no sidewalk currently exists and older/substandard sidewalk would be replaced with new 5' wide sidewalk. The total project length is 8,700 feet with an estimated construction of 4,000 feet of new sidewalk. Project would include adjustment of the existing granite curb to a 6" height with new granite curb installed for damaged areas or areas without existing curb. Lane width reductions will be explored to limit ROW acquisition costs for both the sidewalk and future MUP planned for the southside of Dresden Drive. The second phase of the project proposes to replace the existing bridge culvert on Dresden Drive over the Peachtree Creek Tributary between Winding Lane and S. Bamby Lane with a new culvert for the stream and a separate underpass for a future multi-use trail. The bridge replacement cost is not included in the planning estimate for this SSD

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$4,060,000
UNFUNDED	
TOTAL	\$4,060,000



LEGISLATION	
FY 2022 Budget	9/7/2022

CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	200,000	150,000	-	-	-	350,000	350,000
Land Acquisition	-	620,000	170,000	-	-	-	790,000	790,000
Construction	-	1,300,000	995,000	-	-	-	2,295,000	2,295,000
Utility Relocation	-	100,000	100,000	-	-	-	200,000	200,000
Contingency	-	225,000	200,000	-	-	-	425,000	425,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	2,445,000	1,615,000	-	-	-	4,060,000	4,060,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Apple Valley Road Multiuse Sidewalk	PROJECT NUMBER	SSD2022.09
PROJECT LOCATION	Apple Valley Road to E Osborne Road	DEPARTMENT	Public Works
		CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	2	POLICY BASIS	Bicycle, Pedestrian, and Trail Plan, Brookhaven-Peachtree Overlay District, City Center master Plan
PROJECT DESCRIPTION	<p>The project proposes to construct an 8' wide Multi-Use Sidewalk on the east side of Apple Valley Road from the end of the existing sidewalk to E. Osborne Road. The project would include installing lighting in accordance with the Brookhaven-Peachtree Overlay District Guidelines. This project will coordinate with the Dresden Dr. sidewalk project included in the SSD project list.</p> <p>This project would be sequenced before the Dresden Dr. sidewalk project and coordinate with the potential redevelopment of the large vacant lot at Apple Valley & E. Osborne.</p>		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$625,000
UNFUNDED	
TOTAL	\$625,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	70,000	-	-	-	-	70,000	70,000
Land Acquisition	-	100,000	-	-	-	-	100,000	100,000
Construction	-	345,000	-	-	-	-	345,000	345,000
Utility Relocation	-	30,000	-	-	-	-	30,000	30,000
Contingency	-	80,000	-	-	-	-	80,000	80,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	625,000	-	-	-	-	625,000	625,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

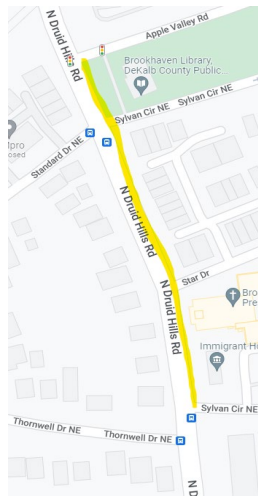
CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	North Druid Hills Road Multi-Use Path (MUP)		PROJECT NUMBER	SSD2022.10
PROJECT LOCATION	North Druid Hills Road - Sylvan Circle to Apple Valley Road		DEPARTMENT	Public Works
			CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	2	POLICY BASIS	Brookhaven Bicycle, Pedestrian, and Trail Plan North Druid Hills Road Corridor Study, Brookhaven-Peachtree Overlay District	
PROJECT DESCRIPTION	The project proposes to complete the MUP on the east side of North Druid Hills from the existing MUP south of Sylvan Circle to the MARTA Station at Apple Valley Road. This project will complete the MUP from MARTA to the PCG. NOTE: ROW acquisition and utility relocation cost estimates can not be established until the design and engineering is complete.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$612,500
UNFUNDED	
TOTAL	\$612,500
LEGISLATION	
FY 2022 Budget	9/7/2022



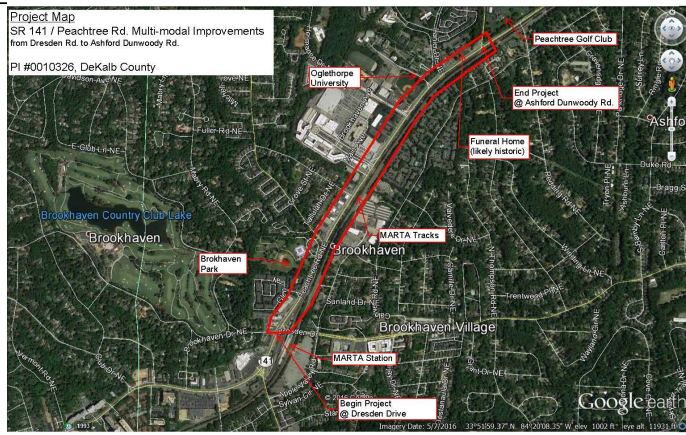
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	50,000	-	-	-	-	50,000	50,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	450,000	-	-	-	-	450,000	450,000
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	112,500	-	-	-	-	112,500	112,500
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	612,500	-	-	-	-	612,500	612,500
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Peachtree Road LCI		PROJECT NUMBER	SSD2022.11
PROJECT LOCATION	Peachtree Road/SR 141 from Club Drive (City limit) to Ashford Dunwoody Road		DEPARTMENT	Public Works
			CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	1 & 3	POLICY BASIS	Brookhaven-Peachtree LCI, Peachtree Road (PR) Districts, Peachtree Road Overlay (PRO) District, Brookhaven Park Master Plan	
PROJECT DESCRIPTION	This project proposes streetscape improvements along Peachtree Road in accordance with the LCI. This would include intersection and operational improvements such as medians, turn lanes, and inter-parcel access. It is anticipated that the project would be completed in several phases, with Phase I Dresden Drive to Osborne Road (would include coordination with Brookhaven Park improvements along Peachtree Road). Implementation also includes 10' shared use path along the MARTA wall.			

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$10,000,000
UNFUNDED	
TOTAL	\$10,000,000
LEGISLATION	
FY 2022 Budget	9/7/2022



CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	400,000	-	-	-	-	400,000	400,000
Land Acquisition	-	815,000	-	-	-	-	815,000	815,000
Construction	-	6,685,000	-	-	-	-	6,685,000	6,685,000
Utility Relocation	-	100,000	-	-	-	-	100,000	100,000
Contingency	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	10,000,000	-	-	-	-	10,000,000	10,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Buford Highway Streetscape		PROJECT NUMBER	SSD2022.12	
PROJECT LOCATION	Buford Highway - City Limits from Atlanta to Chamblee		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill 404-637-0682	
COUNCIL DISTRICT	1	POLICY BASIS	Buford Highway Improvement Plan & Economic Development Strategy Buford Highway Overlay District	PROJECT STATUS	Concept stage
PROJECT DESCRIPTION	Streetscape improvements, planted median, lane reduction, bus-only lanes, and beautification per the Buford Highway Overlay and in conjunction with the Cultural Corridor Designation. Will require approval and coordination with GDOT. Phase I: Chamblee city limit to Afton Lane Phase II: City of Atlanta city limit to the Latin American Association (LAA) Phase III: Afton Lane to LAA This funding amount is for design and engineering for Phase 1 with anticipated GDOT funding for construction.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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METHOD OF FINANCING (\$)		
SPLOST		
HOST		
GRANT		
GENERAL FUND		
DEBT		
SSD	\$1,000,000	
UNFUNDED		
TOTAL	\$1,000,000	
LEGISLATION		
FY 2022 Budget	9/7/2022	

CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	1,000,000	-	-	-	-	1,000,000	1,000,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	1,000,000	-	-	-	-	1,000,000	1,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

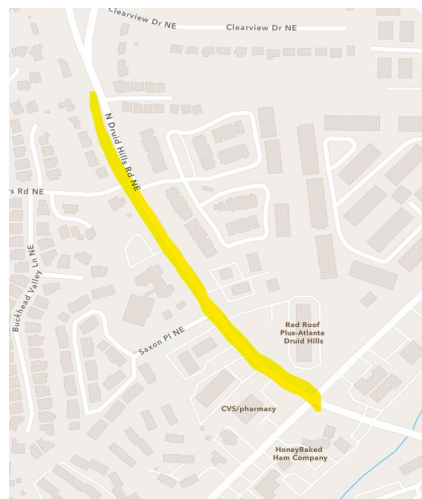
CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	North Druid Hills Road Corridor Streetscape Improvements		PROJECT NUMBER	SSD2022.13	
PROJECT LOCATION	North Druid Hills Road Nother from Buford Highway to Ashton Bluff Drive		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill 404-637-0682	
COUNCIL DISTRICT	4	POLICY BASIS	North Druid Hills Road Corridor Study (LT-01)	PROJECT STATUS	Planning
PROJECT DESCRIPTION	The project proposes to complete the North Druid Hills Road streetscape improvements (typical cross section) from Buford Highway to Gail Drive. See project LT-01 in the North Druid Hills Road Coordinator Study. https://www.brookhavenga.gov/sites/default/files/fileattachments/north_druid_hills_road_corridor_study/page/18666/appendix_a_-_project_one-page_overviews.pdf				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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



LEGISLATION	
FY 2022 Budget	9/7/2022

CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	500,000	-	-	-	-	500,000	500,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	3,600,000	-	-	-	-	3,600,000	3,600,000
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	900,000	-	-	-	-	900,000	900,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	-	5,000,000	-	-	-	-	5,000,000	5,000,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

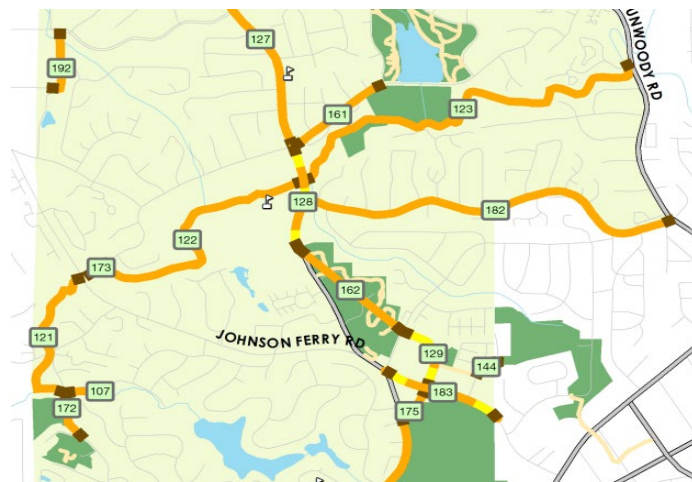
CITY OF BROOKHAVEN, GA

Capital Improvement Program

PROJECT TITLE	Johnson Ferry Rd Land Purchase - Nancy Creek Multi-Use Trail		PROJECT NUMBER	SSD2022.14	
PROJECT LOCATION	Multi-use trail along Nancy Creek from Sandys Springs border to Ashford Dunwoody Road.		DEPARTMENT	Public Works	
			CONTACT	Don Sherrill 404-637-0682	
COUNCIL DISTRICT	1	POLICY BASIS	Brookhaven Bicycle Pedestrian Trail Plan (see page 5-22) Nancy Creek Watershed Improvement Plan	PROJECT STATUS	Land Acquisition
PROJECT DESCRIPTION	This project will construct a trail along Nancy Creek from the Sandy Springs border to the Chamblee border with a connection to the Lynwood Recreation Center. Projects recommended in the Nancy Creek Watershed Improvement Plan would be addressed concurrently to the extent possible and may incorporate funding from the Stormwater Fund. At this point this project is only funded for the reimbursement to the general fund for the purchase of land in the amount of \$1.9 million. No other appropriation is being considered at this time.				

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLIST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$43,500,000
UNFUNDED	
TOTAL	\$43,500,000



LEGISLATION	
FY 2022 Budget	9/7/2022

CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	1,900,000	-	-	-	-	-	-	1,900,000
Construction	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
Total	1,900,000	-	-	-	-	-	-	1,900,000
New Maintenance and Operations	-	-	-	-	-	-	-	-
New FTE(s)	-	-	-	-	-	-	-	-

CITY OF BROOKHAVEN, GA
Capital Improvement Program

PROJECT TITLE	Right-of-Way (ROW) Maintenance and State Route Beautification Crew	PROJECT NUMBER	SSD2022.15
PROJECT LOCATION	Attached is the ROW location list and all State routes.	DEPARTMENT	Parks and Recreation
		CONTACT	Brian Borden 404-637-0562
COUNCIL DISTRICT	All	POLICY BASIS	N/A
PROJECT DESCRIPTION	Existing ROW maintenance of non-State route corridors will transfer from the general fund to the SSD. Additionally this project will enhance beautification by adding State routes. This additional crew will be responsible for maintaining the City's ROW's of state route corridors leading into and out of Brookhaven. The four-person crew will be responsible for all of the landscaping and right-of-way maintenance. The state route corridors include Peachtree Road, Buford Highway, and North Druid Hills Road (Buford Highway to Briarcliff Road). A list of the all the other ROW's is included in the capital budget. This is an SSD annual operating cost not eligible for debt financing.		

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (\$)	
SPLOST	
HOST	
GRANT	
GENERAL FUND	
DEBT	
SSD	\$2,785,176
UNFUNDED	
TOTAL	\$2,785,176



LEGISLATION	
FY 2022 Budget	9/7/2022

CAPITAL COST	Prior Years	2022	2023	2024	2025	2026	2022-2026	Total Project
Salary & Benefits	-	120,000	480,000	494,400	509,232	524,509	2,128,141	2,128,141
Startup Costs	-	110,000	-	-	-	-	110,000	110,000
Equipment	-	20,000	20,000	20,600	21,218	21,855	103,673	103,673
Operating Costs	-	25,000	100,000	103,000	106,090	109,273	443,363	443,363
Total	-	275,000	600,000	618,000	636,540	655,636	2,785,176	2,785,176
New Maintenance and Operations	-	275,000	300,000	618,000	636,540	655,636	2,485,176	2,485,176
New FTE(s)	-	4	-	-	-	-	4	4

