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	FY	FY	FY	FY
	2023	2024	2025	2026	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 sunsetting 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	2020	2021	2022	2023	\$	%
Fund Revenue	Actual	Actual	Revised	Adopted	Variance	Variance
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%)

Capital Improvement Program (CIP) Fund Budget

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 O	F BRC	ОКНА	VEN,	GA			
		Ca	pital Ir	npro	vemer	nt Pro	gram			
PROJECT TITLE	Systemwide Invas	sive Plant Remova	l Project in tl	he parks					PROJECT NUMB	PB19PR001
PROJECT LOCATION	Citywide								DEPARTMENT	Parks
									CONTACT	Brian Borden
COUNCIL DISTRICT	C 11 14	POLICY BASIS	Park Bond						PROJECT	(404) 637-0562 Ongoing throug
PROJECT DESCRIPTION	Citywide This project is a co								STATUS	2023
	Bond. Additional The invaisve plant			•						-
REASON FOR PROJECT M	ODIFICATION (WI	HERE APPLICABLE	E)							
N/A										
METHOD OF FINANCING										
SPLOST	\$0 \$0								_	
HOST GRANT	\$0 \$0				-	8001	A 11- 22	it to		
GENERAL FUND	\$0				SANDS	PAINGE -		Tol .		
DEBT	\$0				1		This of the	5-1 11	-	
PARK BOND	\$1,000,000					£ 111.2.	1 Section			
UNFUNDED	\$0	+			T	8	S.S.A. B	1 1	1	
TOTAL	\$1,000,000	ł			X	~	- CAO	Junion n		
LEGISLATION FY 2019 Budget	2/26/2019	ł			me		101125	· 17		
					S.					
CAPITAL COST Planning / Design /	2019	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	2019	2020	2021	2022	2023	2024		Total Project		
CAPITAL COST Planning / Design / Engineering Land Acquisition	2019	2020	2021	2022	2023	2024		Total Project		
Planning / Design / Engineering	2019	2020	2021	2022 -	2023	2024		Total Project		
Planning / Design / Engineering Land Acquisition	2019 -	-	2021 - - 174,482	-	2023	2024		Total Project		
Planning / Design / Engineering Land Acquisition Construction	2019	-	-	-	-	2024	2020-2024 -	Total Project		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures /	2019	-	-	-	-	2024	2020-2024 -	Total Project		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware	2019	-	-	-	-	2024	2020-2024 -	Total Project		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Dther Services	2019 -	-	- - 174,482 - - -	-	-	2024	2020-2024 -	Total Project		
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment		- - 168,880 - - -	- - 174,482 - - -	- - 249,194 - - -	- - 407,444 - -	-	2020-2024 - - 1,000,000 - - -	-		

			CITY OF	BROC	KHAVE	N, G	A			
			Capital Im	prove	ment P	rogr	am			
PROJECT TITLE	Brookhaven	Park	•	•		<u> </u>			PROJECT NUMBE	PB19PR002
PROJECT LOCATION	Brookhaven Pa 4158 Peachtre								DEPARTMENT	Parks
	Brookhaven, G								CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	3	POLICY BASIS Par	rk Bond						PROJECT STATUS	
PROJECT DESCRIPTION	Brookhaven en improvements proceeding for Additional info	ntry gate, 3) dog pa i/expansion, stage r the parking lot im prmation for this p	ase property from I ark improvements v area, community g provement, dog pa roject may be found	vith new res arden impro rk restroom	trooms/pavilio vements with r building and pa	on replac restroor avilion, a	cement, new pl ns/pavilion, an and playground	ayground with d a basketball d d with restroon	restrooms and pa court. Construction and pavilions.	vilion, parking lot
N/A	ODIFICATION		DLC							
METHOD OF FINANCING										
SPLOST HOST	\$0 \$0	PARKI	NDE DESIGN GOALS: ERVE OPEN SPACE AND NATURAL CHARACTED OF IT	ARK AS MUCH AS POSSILE F	5. IMPROVE INFRASTRUCTU THE PARK	RE FOR WATER, SAN	TARY, STORM, POWER, AND SECURETY A	NOUND 10, PROVIDE A NEW PAVE TABLES AND GPELLS	ION SOUTH OF THE PLAYGROUND AREA FOR GE	IERAL USE WITH PICNIC
GRANT	\$0 \$0	2, PROB 3, PROB 4, CLEM	DE A PAVED LOOP PATH ALONG THE PARK EDGES DE A PATH THAT ALLONG FEITINAL AND EUPPOIN T DAMAGED LAWA ANIAS- WINNEM 12 PETT WE N UP OVERGROWN AREAS OF PARK AND REMOVE	THAT MEETS ADA REQUIREME VENELES TO ACCESS THE PAR E WASINE SPECIES (PARTICULAR	NTS 6. PROVIDE PEDESTRIAN LEV IX THE PWRK FOR USERS AND T 8. PROVIDE A NEW PEDESTR PROPOSID LOI IMPROVEMENT	TO MEET THE NEEDS	OWER BOLLARDS ALONG PATHS THROU OF FESTIVAL SET UPS NO PEACHTREE BOULEVARD TO CONNER ONG FOUNTAINS ABOUND THE PARK	ICHOUT 11, PROVIDE SEDURITY CA 12, REMEW EXETTING PAR CT TO REQUIREMENTS FOR ACCI	MERAS AND CALL BOXES THROUGHOUT THE PA K ELEMENTS AND FACE THES TO REMAIN FOR C ESS AND USE.	INFOR ADDED BAFTEY IMPLIANCE WITH ADA
GENERAL FUND	\$0	ALENG	THE SOUTHERN PRICE BOUNDARY	1	9, PROVIDE ADDITIONAL PES	TROOMS AND DR N	ING FOUNTAINS AROUND THE PARK			2-6
DEBT	\$0	2	PATTO	Fini	C TO Y	C.C.		OIIIInur	V.	6.0
PARK BOND	\$6,000,000	8	1 au	200	014	a c	ally o		50000	
UNFUNDED	\$0		40098		100	DESTING STORM	-	~	0	annan .
TOTAL	\$6,000,000		Later	-0		WATER PALE IT			1 Pilo	T En
LEGISLATION		ý	Min Pla	L.	-	0				1 1 2 2 3
					0	59				THESE THESE CONTENT TO PANDAGE AND AND THE PANDAGE AND
		SPACE	SIGN SIGN		BROC	MASTE CITY OF BR	VEN PARI	Κ		BALE 1° - 8° DECEMBER, 2018
CAPITAL COST	Actual	2020	2021 202	2	023 20)24	2020-2024	Total Project		
Planning / Design /	332,108	-	-	-	-	-	-	332,108		
Engineering 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		
	332,108	5,667,892 -	-	-	-	-	5,667,892	6,000,000 -		

			CITY OF	BROOKHAV	'EN, GA			
				provement		n		
PROJECT TITLE	Blackburn Par	k			0		PROJECT NUMBER	PB19PR004
PROJECT LOCATION	Blackburn Parl						DEPARTMENT	Parks
	Brookhaven, G	Dunwoody Road SA 30319					CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS Par	k Bond				PROJECT STATUS	Phase 1- 2020 Phase 2- 2022
PROJECT DESCRIPTION	granite curb th the south entr shade structur Additional info	nroughout the park ance. A bioretentic res at the playgrour prmation for this pr	and repaving the pa on basin with landsca nd were completed i roject may be found	rking areas and park d aping was part of the p n 2022.	rive. The park o project. Phase 2	20. The project includec Irive was rerouted arou ! paving of the parking le bond-ref/page/blackbu	nd an existing 50" oak ot on Donaldson Dr. a	tree close to
REASON FOR PROJECT N N/A	ODIFICATION	(WHERE APPLICAE	BLE)					
METHOD OF FINANCING SPLOST	(\$) \$0					_		
HOST	\$0				- 184	1		
GRANT	\$0				RESCURPES MILTI IN ITADES FIELS A UPIN THINK THAN MIT B. REPORTED FIELD			
GENERAL FUND	\$0		10	For the second	PROPOSITE NAME ADDRESS ADDRESS A RELEASE ADDRESS D VIETNAME C REQUIPEDING ADDRESS C REQUIPEDING ADDRESS D READER ADDRESS ADDRESS D READER ADDRESS ADDRESS D READER ADDRESS ADDRESS D READER ADDRE			
DEBT	\$0			2021		The second second		
PARK BOND	\$1,279,810							
UNFUNDED	\$0		1	N. Sanda				
TOTAL	\$1,279,810		1100	1 200 0 04	In the second			
LEGISLATION			1. Alberton Martin	His air				
Budget Ordinance	2/26/2019		AL AL	19.00	· · · · · · · · · · · · · · · · · · ·	A ASSISTANCE AMAGE A ASSISTANCE A GRAZEP PARAGE C FAMILY PROMIT		
Construction contract awarded- Phase 1	4/14/2020							
CAPITAL COST	Actual	2020	2021 2022	2023	2024 20	20-2024 Total Project		
Planning / Design / Engineering	59,640	-	-		- 20	- 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	1	
New Maintenance and							1	
Operations	-	-	-				1	
New FTE(s)	-		_		-		1	

			CITY	OF BR	OOKHA	VEN, G	A			
			Capita	al Impr	ovemer	t Progr	am			
PROJECT TITLE	Briarwood Pa	rk	•	•		0			PROJECT NUMBER	PB19PR005
	Briarwood Pa 2235 Briarwo								DEPARTMENT	Parks
	Brookhaven, (CONTACT	Lee Croy
COUNCIL DISTRICT	2	POLICY BASIS Pa	rk Bond						PROJECT STATUS	(404)637-0488 Phase 2 constr
	lifeguard roor improvement: amenities) wil	n, and pump room	/pit) began in valk bridge, pa 2022 with cor	Oct 2019 ar arking lot im nstruction in	nd was comple provements, o 2023.	ted in Sept 202 utdoor classro	20. Design (CPI oom, road rem) for the bala oval, entry im	lockerrooms, conce nce of the Bond iter provements, landsca od-park-planning	ns (garden
REASON FOR PROJECT M	ODIFICATION	(WHERE APPLICA	BLE)							
N/A										
METHOD OF FINANCING	(\$)									
SPLOST	\$0									
HOST	\$0		25 6 200	Cont Barriet			A	/	LEGEND:]
GRANT	\$0	55				1 mg	ma the same		1 POOL - SHALLOW END A	ID ZENO - ENTRY
GENERAL FUND	\$0	7000	E.S.	1000	TY ??	(m)			POOL-DEEP END	DILIG-LANN
DEBT	\$0	1000	100		V ⁶ /	- Total	Par Co		PAVILION STRUCTURE SEAT WALL RESTROOM AND CONCE LOUNGE CHAIRS, TYP	ISION BUILDING
PARK BOND	\$7,876,810	- A		1		8	F-10	2.2.1	EDUNGE CHARR, TYP BLEACHERR, TYP BLEACHERR, TYP BLEACHERR, TYP	INITIA
UNFUNDED TOTAL	\$0 \$7,876,810	1.50	1			XX	HRO.	and and	EXISTING PARKING EXISTING PARKING ENTRY GATE	
LEGISLATION	\$7,876,810	100			00		2) o)	j j		
Budget Ordinance	2/26/2019							1	180	
Resolution to amend the	2/20/2019		3		5.9	more	Inter L		and the second se	
masterplan	9/10/2019	200			•	10000		1	3 m	
Approval of award of	5/10/2015	10.900	18			1/X3		1 2	100-	
construction contract	9/10/2019	- Carrier		Tool Inc	11				67	
Funding transferred from Ashford Park	3/22/2022			0	5 5 5 5 5 C					
			S FOR LIFE.	BR	IARWOOD	RECREA Atlanta,		NTER PO	ol 🏠	Book (* 197 © Land Station, Book # Antion
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	418,162				119,800		119,800	537,962		
Engineering	410,102				117,000	-	115,000	557,502		
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 O	F BROOKH	AVEN, G	A			
			Capital I	mproveme	nt Progr	am			
PROJECT TITLE	Lynwood Par	k				•••••	1	PROJECT NUMBER	PB19PR007
PROJECT LOCATION	Lynwood Par 3360 Osborne							DEPARTMENT	Parks
	Brookhaven,						•	CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond				1	PROJECT STATUS	Construction in 2021-2023
PROJECT DESCRIPTION	multi-purpose completed in Additional inf	e field and restr 2021. Construc ormation for th	ect includes a new la ooms, additional park ction is planned for 20 is project may be fou	king, and a pavilion. T 021-2023.	he updated ma	asterplan was a	pproved by City	y Council on 1/28/	
REASON FOR PROJECT N The master plan was revi				and and zero entry fe	ature and addi	tional narking	The amended	masternlan was ar	proved by City
Council on 1/28/2020.		te the lozy liver	and mender a spidsing			contro parking.	e umenueu		.p. oved by city
METHOD OF FINANCING	(\$)								
SPLOST	\$0	+							
HOST	\$0								2000 0000 0000
GRANT	\$0		//			GP L	1"ZA		ADDI FUNCTION
GENERAL FUND	\$0	+ 1		. 7/ 4	1 to the	K			9-1
DEBT	\$0	+ 1				1 - Il	A. S.		(33)
PARK BOND	\$10,807,393	+ 1	\sim \sim \sim \sim	XAI		West		NAC N	Conserved Sciences
UNFUNDED TOTAL	\$0 \$10,807,393	+ 1		ALL Manage	the second second	121-11-11	1 1 m - 1		
LEGISLATION	\$10,807,595	t	\sim \sim	the the said	Tarl Til		IN ANS		
Budget Ordinance	2/26/2019		\sim \times $>$		· · · ·	and the second		UN IN	
Resolution amending the					-0 1977	mininel			
park masterplan	1/28/2020			Munute		Laura	ARKENGLOT	Gran "	FOR CO
park masterplan	1/20/2020		Part			-*******		1 deal	XOL
		· · ·	21001		3	Trester Real	5 Euntre	All marine	
Transferred \$170,000 to	1/25/2022	At reserve	Real and a second		- Communities	****		< SVZ-	
PB19PR009 Program	1, 20, 2022		TUBIAROUND		** monanum **		14 th 2 - 9 " -	(# (* X(`	
Management for 2022			H		AL PARENO LOT TY	A the	12	and the	TY OF
			<u> </u>	177	and a second	A Str	1 1	No of	5
					7-4	The I		Tema	Contract Tester Index
		a la contra de la co	4		1	the why	$\angle $	117	CONCEPTING MALERS MAN
							~_/	/ / / _ /	
		å						5 T E E	
CAPITAL COST	Actual	2020	2021 20	2023	2024	2020-2024	Total Project		
Planning / Design /	599,444	-	-		-	-	599,444		
Engineering									
Land Acquisition	-	-	-		-	-	-		
Construction	5,000,000		-	5,184,740	-	5,184,740	10,184,740		
	.,,			2,22 .,, 10		., .,	.,,		
Professional Services	22.071						22.071		
FIOTESSIONAL SERVICES	22,071		-		-	-	22,071		
Computer / Hardware	-	-	-		-	-	-		
Software									
Furniture / Fixtures /	-	-	-		-	-	-		
Equipment Other Services	1,138	-	-		-	-	1,138		
Equipment	1,138	-	-		-	- 5,184,740	1,138		
Equipment Other Services			-		-	- 5,184,740			
Equipment Other Services Total			-		-	- 5,184,740			

			СІТ	Y OF BF	ROOKHA	VEN, G	A			
					ovemen					
PROJECT TITLE	Murphey Can	dler Park							PROJECT NUMBER	PB19PR008
PROJECT LOCATION	Murphey Cano 1551 West Na	fler Park ncy Creek Drive							DEPARTMENT	Parks
	Brookhaven, G								CONTACT	Lee Croy (404)637-0488
COUNCIL DISTRICT	1	POLICY BASIS	Park Bond						PROJECT STATUS	Construction in 2020-2023
PROJECT DESCRIPTION	(1) a new play completed in \$895,000, (6) 6 \$627,364, (8) 9 Additional info	ground, comple 2022 at a cost o dam sidewalk w scout Hut demo ormation for thi	ted in 2020 at a of \$668,046, (4) idening, started , completed in s project may b	a cost of \$333 south trail, co d in 2022 for a 2022 at a cos	3,976, (2) comm ompleted in 200 a contract of \$1 at of \$58,106, at	unity green, 6 21 for \$495,77 ,085,160, (7) nd (9) Lake Ho	completed in 2 74, (5) north bo pool parking in puse (commun	022, at a cost bardwalk, com nprovements, ity center), pla	n of projects within of 386,418, (3) Horse pleted in 2022 at a c completed in 2022 f nned for constructio -candler-park-i-plan	shoe Rd, ost of approx or a cost of n in 2023.
REASON FOR PROJECT M N/A	IODIFICATION	(WHERE APPLIC	CABLE)							
METHOD OF FINANCING										
SPLOST HOST	\$0 \$0			C. Store	500					
GRANT	\$0			13.242	Nº 2 H	-				
GENERAL FUND	\$0			13-1	ALS:	2				
DEBT	\$0			1.19	1113	22 1			8	
PARK BOND	\$8,984,138			200	TK-5	(2)		-		
UNFUNDED TOTAL	\$0 \$8,984,138			and the second	- 1) m	210		Control of	3	
LEGISLATION	\$8,984,138				191991	10.000	S from 1			
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										

		CIT	Y OF BR	OOKHA	VEN, GA	4			
		Capit	al Impro	ovemen	t Progra	am			
Systemwide	Capital Project M	-	-					PROJECT NUMBER	PB19PR009
Ashford Park	, Blackburn Park,	Briarwood Pa	rk, Brookhave	n Park, Lynwoo	d Park, Murph	ey Candler Pa	ırk	DEPARTMENT	Parks
								CONTACT	Lee Croy
Citywide	POLICY BASIS	Park Bond						PROJECT STATUS	(404)637-0488 ongoing
								ide-parks-funding.	<u> </u>
IODIFICATION	N (WHERE APPLIC	CABLE)							
\$0 \$0 \$1,250,000 \$1,250,000	2 2 2 2 2 2 2						A A		
Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
478,333	400,000	371,667	-	-	-	771,667	1,250,000		
-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
	400,000	371,667	-	-	-	771,667	1,250,000	t	
478,333	400,000	371,007				771,007	1,230,000		
	Ashford Park Citywide Jacobs is pro Additional in toDiFiCATION (\$) (\$) (\$) (\$) (\$) (\$) (\$) (\$) (\$) (\$)	Ashford Park, Blackburn Park, Citywide POLICY BASIS Jacobs is providing program m Additional information for this TODIFICATION (WHERE APPLIC (\$) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 2/26/2019 2/26/2019 Actual 2020 	Capit Systemwide Capital Project Management (J Ashford Park, Blackburn Park, Briarwood Park Citywide POLICY BASIS Park Bond Jacobs is providing program management a Additional information for this project may S0 50 \$0 \$0 \$0 \$0 \$1,250,000 \$1,250,000 \$1,250,000 \$0 \$1,250,000 \$0 \$2/26/2019 2020 Actual 2020 2021 - - - - - - - - -	Capital Impresent Systemwide Capital Project Management (Jacobs Engineer Ashford Park, Blackburn Park, Briarwood Park, Brookhaver Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction Additional information for this project may be found at: h (5) 60 \$0 50 \$0 50 \$1,250,000 \$1,250,000 \$1,250,000 \$0 \$1,250,000 \$0 \$2/26/2019 2020 2021 Actual 2020 2021 \$0 \$0 \$0 \$1,250,000 \$0 \$0 \$1,250,000 \$0 \$0 \$2/26/2019 \$0 \$0 \$1,250,000 \$0 \$0 \$1,250,000 \$0 \$0 \$1,250,000 \$0 \$0 \$2/26/2019 \$0 \$0 \$2 \$0 \$0 \$2 \$0 \$0 \$2 \$0 \$0 \$2 \$0 \$0 \$1,250,000 \$0 <td>Capital Improvement Systemwide Capital Project Management (Jacobs Engineering Group) Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction management Additional information for this project may be found at: https://brookhaven CODIFICATION (WHERE APPLICABLE) Image: Colored at the system of the system of syst</td> <td>Capital Improvement Progra Systemwide Capital Project Management (Jacobs Engineering Group) Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murph Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction management for the Parks Additional information for this project may be found at: https://brookhavenga.gov/par ODDIFICATION (WHERE APPLICABLE) Image: Capital Project Marks Image: Capital Parks 2/26/2019 2/26/2019 Image: Capital Parks Image: Capital Parks Actual 2020 2021 2023 2024 Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Actual 2020 2021 2022 2023 2024 Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks <</td> <td>Ashford Park, Blackburn Park, Brianwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Pa Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction management for the Parks Bond Program Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/ (5) 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 51,250,000 2/26/2019 2/26/2019 2020 2021 2022 2023 2024 2020-2024 Actual 2020 2021 2022 2023 2024 2020-2024 Image: State State</td> <td>Capital Improvement Program Systemwide Capital Project Management (Jacobs Engineering Group) Ashford Park, Blackburn Park, Brianwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park Citywide POLICY BASIS Park Bond 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/systemw ODIFICATION (WHERE APPLICABLE) Image: State State</td> <td>Optical Inprovement Program PROJECT NUMBER Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park DEPARTMENT Citywide POLICY BASIS Park Bond PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value<</td>	Capital Improvement Systemwide Capital Project Management (Jacobs Engineering Group) Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction management Additional information for this project may be found at: https://brookhaven CODIFICATION (WHERE APPLICABLE) Image: Colored at the system of the system of syst	Capital Improvement Progra Systemwide Capital Project Management (Jacobs Engineering Group) Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murph Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction management for the Parks Additional information for this project may be found at: https://brookhavenga.gov/par ODDIFICATION (WHERE APPLICABLE) Image: Capital Project Marks Image: Capital Parks 2/26/2019 2/26/2019 Image: Capital Parks Image: Capital Parks Actual 2020 2021 2023 2024 Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Actual 2020 2021 2022 2023 2024 Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks Image: Capital Parks <	Ashford Park, Blackburn Park, Brianwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Pa Citywide POLICY BASIS Park Bond Jacobs is providing program management and construction management for the Parks Bond Program Additional information for this project may be found at: https://brookhavenga.gov/parks-bond-ref/ (5) 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 51,250,000 2/26/2019 2/26/2019 2020 2021 2022 2023 2024 2020-2024 Actual 2020 2021 2022 2023 2024 2020-2024 Image: State	Capital Improvement Program Systemwide Capital Project Management (Jacobs Engineering Group) Ashford Park, Blackburn Park, Brianwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park Citywide POLICY BASIS Park Bond 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/systemw ODIFICATION (WHERE APPLICABLE) Image: State	Optical Inprovement Program PROJECT NUMBER Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park DEPARTMENT Citywide POLICY BASIS Park Bond PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Jacobs is providing program management and construction management for the Parks Bond Program projects. PROJECT STATUS Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value Value<

			CITY	Y OF BR	OOKHA	VEN, G	4			
			Capita	al Impr	ovemen	t Progra	am			
PROJECT TITLE	Systemwide II	nstallation of Se	ecurity Measure	-		0			PROJECT NUMBER	PB19PR011
PROJECT LOCATION	Citywide								DEPARTMENT	Parks
									CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	Citywide	POLICY BASIS	Park Bond Proj	ect					PROJECT STATUS	Continuing to add security
PROJECT DESCRIPTION	security came Athletic Facili cameras were cameras will a	ras have been i ties, along Hors e installed at the also be installed	installed at the L shoe Road at M e new Briarwoo d as part of the L	ynwood Park urphey Cand d Park Pool. ynwood Park	Recreation Cer ler Park and the Additional secur Pool project so	nter and the E temporary pa rity cameras v heduled to b	Briarwood Parl ark maintenan were installed egin in the 1st	k Recreation (ce yard locate on the Pechtr qtr. of 2022.	ters, and pools. To Center. Murphey Ca ed at Blackburn Park ee Creek Greenway Securty cameras ha od Park and Ashford	o date, new ndler Park . New security . The new security ve been added to
REASON FOR PROJECT N	ODIFICATION	(WHERE APPL	ICABLE)							
METHOD OF FINANCING										
SPLOST	\$0 \$0				- 8	5	-1-2-1	1		
HOST GRANT	\$0 \$0				579	11-1		MAG.		
GENERAL FUND	\$0 \$0				SANDERENGE	TALE F	A Le	2.3		
DEBT	\$0					Nº-Y	CI 012	1		
PARK BOND	\$220,000				XX	112-15-6		12		
UNFUNDED	\$220,000				()	CR: Si	VP	1		
TOTAL	\$220,000				1 miles	A Prode		1		
LEGISLATION	\$220,000				Land a	Pure In	the for	Miller B		
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /		*							1	
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)	-	-	-	-	-	-	-	-		

2023 Adopted Budget

			CITY O	F BRC	ΟΟΚΗΑ\	/EN, G	A			
			Capital II	npro	vement	Progr	am			
PROJECT TITLE	Maintenance B	uilding	•	•					PROJECT NUMBER	P100102
PROJECT LOCATION	1793 Briarwoo	d Rd Adjacer	nt to Public Safety Bu	lding					DEPARTMENT	Parks
									CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Improvement	Program	1				PROJECT STATUS	In Design Phase
PROJECT DESCRIPTION		nclude Parks ar	truction of a mainter Id Recreation, Public ' er P2018.317)							
REASON FOR PROJECT N										
Staff is woking with GDO	T on securing a l	ocation for a r	maintenance yard for	both Par	ks & Recreatio	n and Public	Works Depart	ments.		
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2018 Budget FY 2019 Budget	\$0 \$300,000 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$300,000 \$301,2017 3/13/2018								Winds of Prwy Billing Sorry Rod Winds of Prwy Billing Sorry Rod Desident Billing Sorry Rod Desident Billing Sorry Rod Desident Billing Sorry Rod Desident Billing Sorry Rod Desident Billing Sorry Rod Desident Billing Sorry Rod Desident Desident Desident Rod Rod Rod Rod Rod Rod Rod Rod Rod Rod	Dairmont Rd
CAPITAL COST	Actual	2020	2021 20	22	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)	-	-	-	-	-	-	-	-		

			CIT	ry of Bf	ROOKHA	VEN, G	Α			
			Capi	tal Impr	ovemer	nt Progr	am			
PROJECT TITLE	Murphey Can	ıdler Park II Trai							PROJECT NUMBER	P100175
PROJECT LOCATION	Murphey Can	dler Park ancy Creek Driv	P						DEPARTMENT	Parks
	Brookhaven,		c						CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	1	POLICY BASIS	Capital Impro	ovement Progra	am				PROJECT STATUS	In Procurement Phase
PROJECT DESCRIPTION	Dekalb Count		The project is o	on schedule to	go out to bid o	during the 4th o	qtr. of 2022, wi		rough the permitting	
REASON FOR PROJECT N		I (WHERE APPL	ICABLE)							
METHOD OF FINANCING SPLOST		-	() GENERAL CONDE	IIONS					AFT	
HOST	\$0 \$800,000		(2) EROSION & SEDI						OKr MTS	7
GRANT	\$800,000		WOODLAND CLE	WHEN TO ELECTIVE CLEANING			~	AM		
GENERAL FUND	\$0						N	0///182		
DEBT	\$0						3F	ANSIC	Dr	
PARK BOND	\$0						J.	Ho	L	
UNFUNDED	\$0	-				A	- OK	Service States		
TOTAL	\$800,000	-				S No	The has	F	S.	
LEGISLATION FY 2018 Budget	11/14/2017	-				SIC SI	J.	PEDESTRIAN	BRIDGE - (10' WIDE STEEL STRUCTURE)	
		RAFT	Kart	(a) CHATH PLAY A	A. T.			SE TRALWAY (10 WIDE) SETT FLANSFINGS SETT FLANSFINGS FINAL GRADING, SITE CLEA	NP A BENERILZATON	
	A	0/*	2024	2022	2022	2024	2010 2022	T- +- D +		
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2019-2023	Total Project		
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		
	151,001		-	648,999	· ·		648,999	800,000		

			CIT	Y OF BF	ROOKHA	VEN, G	Α			
			Capit	tal Impr	ovemen	t Progr	am			
PROJECT TITLE	Langford Parl	k	<u> </u>	•					PROJECT NUMBER	P2020.340
PROJECT LOCATION	LOCATION 1174 Pine Grove									Parks & Recreation
									CONTACT	Brian Borden (404) 637-0562
COUNCIL DISTRICT	4	POLICY BASIS	Comprehensiv	ve Transportat	ion Plan				PROJECT STATUS	Under Construction
PROJECT DESCRIPTION	amenities inc		pavilion, playg	round, paved v	valking path arc	ound the park	, open green s	pace area and	oark will be a neighbc a bocce ball court. T	
REASON FOR PROJECT M	10DIFICATION	I (WHERE APPLI	CABLE)							
METHOD OF FINANCING SPLOST	(\$) \$0	-								
HOST	\$341,747			14	ANNA AN AN ANA					
GRANT	\$0	- AND	1	in the second	1.34	and a				
GENERAL FUND DEBT	\$1,175,000 \$0	PARTICIPATION AND A DESCRIPTION OF A DES	-			108 _.	21465 PG 482 PB 4 PG 11 PB 4 PG	K, STONE PHILLI IG. 800 PID# 15200000 DB 13427 PG, 5 PB, 4 PG 11	PS NF PODESTFELL PD4 102000001	
OTHER	\$0 \$0			1 Break					PB.4 PG.11	
UNFUNDED	\$0		-	and and a			9	the way		
TOTAL	\$1,516,747						6		0	-
		- ALLER	10	-		121	18 4		a la	MATTHEWS STREET
FY 2020 Budget FY 2022 Budget	11/11/2020 6/23/2022		-			NF LT ORON HEODOSED MAR PC 5			P. 0 F ()	HEWS
				NGFORD PARK			6	O PINE GROVE AVENUE		ET
	Astual	2020	2021	2022	2022	2024	2020 2024	Tatal Duaisat		2
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
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	-	-	-	-	-	-	-	-		
							1	1	1	
Other Services	-	-	-	-	-	-	-	-		
	-	- 341,747	-	- 1,175,000	-	-	- 1,516,747	- 1,516,747		
Other Services	-	- 341,747		- 1,175,000	-	-	1,516,747	1,516,747		

2023 Adopted Budget

			СІТ	Y OF BF	ROOKHA	VEN, G	A			
			Capit	al Impr	ovemer	t Progr	am			
PROJECT TITLE	Briarwood Ro	ad Sidewalk/M		· · ·					PROJECT NUMBER	P100162
PROJECT LOCATION	Briarwood Ro	riarwood Road from Buford Highway to Apartment Entrance D							DEPARTMENT	Public Works
		ī								Don Sherrill
COUNCIL DISTRICT	3	POLICY BASIS	Comprehensiv	e Transportat	tion Plan				PROJECT STATUS	(404) 637-0540 Construction Delayed to 2022 / 2023
PROJECT DESCRIPTION	Highway to 15	includes extens 599 Briarwood F een delayed due	Road and sidew	valk from 159	9 Briarwood Ro	ad to Apartm	ent Entrance.		truction of multiuse	path from Buford
REASON FOR PROJECT N	ODIFICATION	(WHERE APPLI	CABLE)							
N/A										
SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL LEGISLATION FY 2015 Budget FY 2021 Budget FY 2022 Budget	\$0 \$393,814 \$0 \$0 \$0 \$168,887 \$0 \$562,701 8/25/2015 11/10/2020 11/30/2021			1461 165 165 165 105 105 105 105 105 105 105 105 105 10	00 1420 140 1420 140 140 140 140 140 140 140 140 140 140	3460 3460 323 1600 1500 1500 1500 1600 1600 <th>3440 3440 3440 3446 3446 3446 3446 3446</th> <th>3310 3506 3506 3506 3506 3506 3506 3506 3506 3506 3506 3506 3506 3460 340 340 340 340 340 340 340 34</th> <th>Lagend Address Point Streets Waterinas Wateroides Parks Golf Course Park City Limits Expressways</th> <th></th>	3440 3440 3440 3446 3446 3446 3446 3446	3310 3506 3506 3506 3506 3506 3506 3506 3506 3506 3506 3506 3506 3460 340 340 340 340 340 340 340 34	Lagend Address Point Streets Waterinas Wateroides Parks Golf Course Park City Limits Expressways	
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Engineering	-	-	-	-	-	-	-	-		
Land Acquisition	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	Y OF BR	OOKHA	VEN, G	Α			
			Capita	al Impr	ovemen	t Progr	am			
PROJECT TITLE	Peachtree Cr	eek Greenway - I		- I ⁻			-		PROJECT NUMBER	P2019.105
PROJECT LOCATION							Road to the	DEPARTMENT	Public Works	
	Buford Hwy / Brookhaven City line.							CONTACT	Don Sherrill	
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Cree	k Greenway	Master Plan				PROJECT STATUS	(404) 637-0540 Design NTP 7/8/2020
PROJECT DESCRIPTION	broader Atlar Hills Road to to follow, ass specification: Line. Project	nta trails system. the Atlanta City sessment of right s. A key issue to l continues to wo	With PCG Phas ine. The Phase -of-way (ROW) be addressed d rk its way throu	se I complete II project wil)requirement: uring P&E wil	d in December I start with Plar s, development I be a strategy f	2019, the PCC ining & Engine of estimated or connective	G Phase II will e eering (P&E) fo I construction a ity of the PCG s	extend the Pha r purposes of and ROW cost southward to	Trail that is envisione ase I trail southward f determining the best s, and development o PATH 400 and ultimat	rom North Druid path for the trai f trail design
		(,							
METHOD OF FINANCING	(\$)									
SPLOST	\$0									
HOST GRANT	\$0 \$2,920,000				Buc	me				
GENERAL FUND	\$2,520,000		Sha	dy valiet	khead'	Saxo.		5		
DEBT	\$0		20		Saxon Valley Valley	value) Ct			Creek DI	γ
OTHER	\$1,780,000		00				NOnud Hulls	the office	W None Harrs Mil	s.(
UNFUNDED	\$0		1	-AX				2	Comments of the	5
TOTAL	\$4,700,000	R	xboro Cv 🌖 📝	values of the second	pody Tri				Bon Feny Rd	*
LEGISLATION	11/13/2018		64	8 M	111					
FY 2019 Budget FY 2021 Budget	11/13/2018					Sun Tan	YX		Windsor Pkwy	
		Comments of	Converse pro-	Brookhaven Police Station		ilisent	Exercisive Park is	0 250 500		Clurch
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	-	-	-		-	-	-	-		

			CITY C	OF BRO	OKHAVI	EN, G	A				
			Capital	Improv	ement l	Progra	am				
PROJECT TITLE	Peachtree Cre	eek Greenway -				-0	_		PROJECT NUMBER	P2021.105	
PROJECT LOCATION			Greenway will exten	d the Phase 1	trail northwar	rd from Br	iarwood Road	to the	DEPARTMENT Pub		
	Chamblee Cit	y line.							CONTACT	Don Sherrill	
COUNCIL DISTRICT	4	POLICY BASIS	Peachtree Creek G	reenway Mas	ter Plan				PROJECT STATUS	(404)637-0540 In Procuremen	
PROJECT DESCRIPTION	broader Atlar Road to the C	ita trails system hamblee city lir essment of righ	. With PCG Phase I ne. The Phase III pro	completed in oject will start	December 201 with Planning	9, the PCG & Enginee	i Phase III will e ring (P&E) for p	extend the Pl ourposes of o	Trail that is envisione hase I trail northward determining the best p ts, and development of	from Briarwood ath for the trail	
REASON FOR PROJECT N	ODIFICATION	(WHERE APPLI	CABLE)								
Currently in the procuren											
METHOD OF FINANCING SPLOST		Contraction of the local division of the loc	ALL STREET, NOT	2 4 1 M 3	The second	S- Carton	State - and the	in market		- A	
HOST	\$0 \$0		F=5.1.	的原始	1			T.S.S.	1.		
GRANT	\$480,000		in the second	STATIST'S	1 m 23/-	SP	1912 - 1		CIE A P		
GENERAL FUND	\$0	100 m	BRC	OOKHAVE	N	and the life	and the second s	the Colores		-e	
DEBT	\$0	度言	Elaka		1.00	2	C AR A			5	
OTHER	\$120,000	and a	and and	43/ 61			the states	VAT	Rd	11.	
UNFUNDED	\$0		Long States of	- Last "		n.a sine	The in an	NO PS		uppelle .	
TOTAL	\$600,000		The state	NA ST	A. A. S.		North and and	- in contin	and the Chart	april and the second seco	
LEGISLATION FY 2022 Budget	11/30/2021		1 11.10	- Cont		and the second	N. TOTAL COS	APT - T	Alter is of	1	
						Northeast	Expy 65				
CAPITAL COST	Actual	2022	2023	2024	2025	2026	2020-2024	Total Projec			
Planning / Design /	, locali		1010						1		
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											
			-					-	1		
Operations New FTE(s)	-	-	-			-	-				

			СІТ	Y OF BF	ROOKHA	VEN, G	A			
			Capit	al Impr	ovemer	nt Progr	am			
PROJECT TITLE	Briarwood Ro	ad Multiuse Pat		•					PROJECT NUMBER	P2020.330
PROJECT LOCATION	From North D	North Druid Hills Road to Buford Highway							DEPARTMENT	Public Works
									CONTACT	Don Sherrill (404) 637-0540
COUNCIL DISTRICT	3 & 4	POLICY BASIS	Comprehensiv	e Transportat	tion Plan & Bicy	/cle, Pedestria	n & Trail Plan		PROJECT STATUS	Construction in 2022 / 2023
PROJECT DESCRIPTION	frontage on B Briarwood / B Briarwood Rd The United M	riarwood Road suford Hwy – Co – Pine Cone La ethodist Church	that are affect ivers 9 Parcels ne to United N at the interse	ted by the MU . Under const lethodist Chu	IP. ruction (utility rch 26 Parcels.	relocate in pr Path has bee	ogress). n constructed	in front of 11.	ll). There are 36 pa	rcels with
REASON FOR PROJECT M	ODIFICATION	(WHERE APPLI	CABLE)							
METHOD OF FINANCING										
SPLOST HOST	\$50,000 \$0									
GRANT	\$0				1/1	Land I	TH			P
GENERAL FUND	\$0		HE C	Peachtee Rd	11					
DEBT	\$0		- 1	Peachtige	12	2	38		237	
OTHER	\$681,781		1 1			-	1 Lin	1		A
UNFUNDED	\$0		states			Sylvan Cir		- + for -	- o ot	
TOTAL	\$731,781								Sound But	In Car
LEGISLATION			Y					IEI	ares a	1
FY 2020 Budget	11/11/2019								4	
FY 2021 Budget	11/10/2020			- 12		Brie		(P)	- F	
			E Roardoo.	199 84	N Drud Alus Rd	Fairway C N CHITVS	Wexter av		197	
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)	-	-	-	-	-	-	-	-		

			CIT	Y OF BR	ООКНА	VEN, G	A			
			Capit	al Impr	ovemen	t Progr	am			
PROJECT TITLE	2022 Sidewall	k Bike / Ped Pla							PROJECT NUMBER	P2022.347
PROJECT LOCATION	Through out t	he City							DEPARTMENT	Public Works
									CONTACT	Don Sherrill
COUNCIL DISTRICT	1,2,3&4	POLICY BASIS	Capital Improv	vement Progra	im				PROJECT STATUS	(404)637-0540 In progress
PROJECT DESCRIPTION	Repair and Ma	aintenance of S	idewalks and N	Aultiuse Path t	o meet ADA Re	quirements				
REASON FOR PROJECT N										
N/A	IODIFICATION									
METHOD OF FINANCING	(\$)				a		J->-1.T	X		
SPLOST	\$150,000				670	Jan-in				
HOST GRANT	\$0 \$0				1:1			ST		
GENERAL FUND	\$0				1.	No E	EV- M			
DEBT	\$0				4	and I a				
PARK BOND	\$0				K. S.	AL STA		1		
UNFUNDED	\$0				V		1) Aun	RLEE B		
TOTAL LEGISLATION	\$150,000				and the	VE 10113	1	NA		
FY 2022 Budget	11/30/2021						8	Diesas -		
					A A			A.S.		
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design / Engineering	-	-	-	-	-	-	-	-		
Land Acquisition	-				-	-	-	_		
				P		PA 44-	4	450.00-		
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 BR	ООКНА	VEN, G	Α			
			Capita	al Impr	ovemer	nt Progr	am			
PROJECT TITLE	Lynwood Par	< Monuments		•		0	-		PROJECT NUMBER	P2022.351
PROJECT LOCATION	At Intersectio	n of Windsor Pa	arkway and Osb	orne Road (a	t Roundabout)				DEPARTMENT	Public Works
									CONTACT	Don Sherrill
COUNCIL DISTRICT	1	POLICY BASIS	Comprehensive	e Transportat	ion Plan				PROJECT STATUS	(404)637-0540 Construction in 2022/2023
PROJECT DESCRIPTION	Construction	of monuments	L at entrance to L	ynwood Parl	:			I		2022/2023
REASON FOR PROJECT N	ODIFICATION	(WHERE APPLI	ICABLE)							
SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL LEGISLATION FY 2022 Budget	\$0 \$0 \$0 \$0 \$125,000 \$125,000 \$125,000 11/30/2021		9 1104 Window 1098 1102 111 99 1105 111 1		3122 Lyrwi 1324/122 - 132 - 332 - 3124 -	Obtaine Rd	1300 Tree 1102 Tree 1102 Tree 1102 Tree 1000 Tree		53 3151 3147	
CAPITAL COST Planning / Design /	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
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										

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.

	202	2 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 B	rookhaven, 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		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 GIn	160					
Hartford GIn	EOP	Flowerland Dr	243					
Hartford GIn	Flowerland Dr	EOP	107					
Haven Brook Way	Osborne Rd	EOP	1,010					
Inman Dr	Saybrook Dr	Le Conte Ave						
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.

			CIT	Y OF BRO	OKHAV	'EN, G	A			
			Capita	al Improv	vement	Progr	am			
PROJECT TITLE	Parks Capital	Maintenance Pi					•••••		PROJECT NUMBER	P2023.TBD-SPL
PROJECT LOCATION	Playground at	Blackburn Park		DEPARTMENT	Parks					
				CONTACT	Brian Borden					
COUNCIL DISTRICT	1	POLICY BASIS	Capital Mainte	nance project					PROJECT STATUS	(404) 637-0562 Duirng 1st
PROJECT DESCRIPTION	Installation of	new playgrour	d and rubberize	ed surface at Blac	kburn Park.					quarter 2023.
REASON FOR PROJECT M	10DIFICATION	(WHERE APPLI	CABLE)							
METHOD OF FINANCING SPLOST	(\$) \$70,000						Parks & Recrea	Recreation	ookhaven	
HOST	\$0			1		5	Parks & Recrea 3360 Ost Brookhave (404) 6 Pavilion and (404) 6	37-0500 Field Rentals: 37-0500	CLORED	
GRANT GENERAL FUND	\$0 \$0						Indicates rent ASHFORD r PRESERVE 3890 Claim	OREST 2* A	SHFORD PARK 980 Redding Road	
DEBT	\$0			- marine	15 15	N	3890 Claims		BLACKBURN II PARK	
OTHER	\$0				3. 4		≤ ★	<u>*</u>	A	
UNFUNDED	\$0			13			5* BRIARWOO 2235 Briarwo	od Way	ISB Peachtree Road	
TOTAL LEGISLATION	\$70,000			101	í.		in [≦] ▲ BB	× * 8	ERNWOOD PARK 342 Sylvan Circle	
FY 2023 Budget	11/29/2022			Windthe Phary		<u> </u>	7 CLACK'S C 1410 Carted	ay Drive	YNWOOD PARK 360 Osborne Road	
5					2*		9 GEORGIAN 2500 East G		a 11、 12 BB 4) 王	
				6	1	9		12 N	DRUID HILLS INEENSPACE 623 N Druid Hills Rd	
					14	161	11- MURPHEY C 1551 West N	ancy Creek Drive		
				19.	ī 'r	1	<u>.</u>		ARKSIDE PARK 316 Dresden Drive	
				and a second	5.	1	13 OSBORNE I 3412 Osborr		KYLAND PARK 600 Skyland Drive	
				S. 12	18	1	15 PERIMETER @ MURPHE 1661 W Nany	TRAIL Y CANDLER 18 P		
					1 - Contraction		17 LAVISTA PA		ANGFORD PARK 174 Pine Grove Ave	
					E					
				2	Stannan an	-\$P.	Pic Pic	nic Shelter	Swimming Pool Mixed-Use Field Basketball Court	
				17	2	0 0.6 Miles Propend by the		nic Table	Greenspace	
				Considering of		13.09/2020	2- To	ills and Paths	Multi-Use Path	
CAPITAL COST	Actual	2023	2024	2025	2026	2027	2023-2027	Total Project		
Planning / Design / Engineering	-	-	-	-	-	-	-	-		
Land Association										
Land Acquisition	-	-	-	-	-	-	-	-		
Construction		70,000	-	-	-	-	70,000	70,000		
Professional Services		-	-	-	-	-	-	-		
Computer / Hardware Software	-	-	-	-	-	-	-	-		
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-		
Other Services	-	-	-	-	-	-	-	-		
								70.000	1	
Total	-	70,000	-	-	-	-	70,000	70,000		
Total New Maintenance and Operations	-	70,000	-	-	-	-	70,000	70,000		

			CIT	Y OF BR	OOKHAV	EN, G	Α			
			Capit	al Impr	ovement	Progra	am			
PROJECT TITLE	Transportatio	n Improvement					••••		PROJECT NUMBER	P2023.TBD
ROJECT LOCATION Citywide									DEPARTMENT	Public Works
		CONTACT	Don Sherrill (404)637-0540							
COUNCIL DISTRICT	All	POLICY BASIS	Council adopte	ed Multiple Stu	udies and Master	Plans			PROJECT STATUS	Ongoing
PROJECT DESCRIPTION	Manage City C	Capital Improve	ment Program,	including HOS	5T funded, SPLOST	funded an	d other Capita	al Improvemer	it funded projects.	
REASON FOR PROJECT N	ODIFICATION	(WHERE APPLI	CABLE)							
N/A										
SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL EGISLATION 2018 Budget Ordinance 2019 Budget Ordinance 2020 Budget Ordinance 2021 Budget Ordinance 2021 Budget Ordinance	\$1,533,022 \$0 \$0 \$0 \$0 \$0 \$1,533,022 11/14/2017 11/13/2018 11/11/2019 11/10/2020 11/30/2021				kn i					
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										

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

			СІТ	Y OF BF	ROOKHA	VEN, G	4			
			Capit	al Impr	ovemen	t Progra	am			
PROJECT TITLE	Ashford Dunw	oody/Windsor	Parkway Interse						PROJECT NUMBER	P2018.141-SPL
PROJECT LOCATION	At the intersed	tion of Ash ford	l Dunwood y Roa	d and Winds	or Parkway				DEPARTMENT	Public Works
					CONTACT	Don Sherrill (404)637-0540				
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwo	ody Corridor	Study (ST-08)				PROJECT STATUS	On Schedule
PROJECT DESCRIPTION	Improvement Transportation options recom Works provide	project con sists n (GDOT) projec mended from t ed design Notice	of roadway, op t id entification h e corridor stud To Proceed Jul	erations, and number (P.I.# ly. The City (safety improve 0016056) in th will match fund	ments. This i e Transportat ing at the 209	s a federally fu ion Improvem is level for engi	inded project v ent Program (T neering design	isor Parkway Interse with Georgia Departn 1P). The consultant v and ROW from ARC/ 5, 2026.	ient of vill evaluate both
REASON FOR PROJECT M	ODIFICATION (WHERE APPLIC	ABLE)							
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFU NDED TOTAL LEGISLATION Budget Ordinance 2018 Budget Ordinance 2019 Budget Ordinance	\$) \$710,000 \$0 \$2,200,000 \$0 \$0 \$2,910,000 9/12/2017 11/14/2017 11/13/2018 Actual	2020			plot firete	Peachtree Golf Clab	2020-2024	80 250 700 700	Window of the second se	Re more tel
Planning / Design /	610,000	2020	2021	2022	2023	2024	2020-2024	Total Project 610,000		
Engineering 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 New Maintenance and Operations	610,000	400,000	-		-	1,900,000	2,300,000	2,910,000		
operations	-	-	-		-	-	-	-		

			CIT	Y OF BR	ООКНА	VEN, G	Α			
			Capit	al Impr	ovemei	nt Progr	am			
PROJECT TITLE	Ashford Dunwoody/Peachtree Intersection (MT-01)									P2018.312SPL
PROJECT LOCATION	CATION At the intersection of Peachtree Road and Ashford Dunwoody Road								DEPARTMENT	SSD2022.04 Public Works
									CONTACT	Don Sherrill (404) 637-0540
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunw	oody Road Co	orridor Study				PROJECT STATUS	Construction in 2020 - 2023
PROJECT DESCRIPTION	right-turn lane right turn onto island, and im \$2.5 million.	e, multi-use pat o Peachtree Roa provement to t	h on the eastsi ad from Ashfor he intersection	ide and sidewa d Dunwoody I	alk on the wes Road, dedicat	t side of Ashfo ed right turn la	ord Dunwoody ne on Peachtr	Road. Improv	includes extension of ements will also inclu Ashford Dunwoody R ice District Fund in th	de protected oad, pedestrian
REASON FOR PROJECT N NOTE: This project is also		·		onvice District	Fund It is loc	ated in project	number SSD2	022.04		
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT OTHER UNFUNDED TOTAL EEGISLATION 2019 Budget Ordinance Budget Ordinance FY 2022 Budget	(5),647,824 \$0 \$0 \$0 \$0 \$0 \$0 \$5,647,824 11/13/2018 4/23/2019 9/7/2022	Ogleth			Pd - rogona d - r	Peachtree Golf Clab Ashforr	Personal Per		Winds of Pawy Openation	Tailmont Rd
CAPITAL COST	Actual	2020	2021	2022	2023	2024	2020-2024	Total Project		
Planning / Design /	150,000	-	_	-	_	-	-	150,000		
Engineering 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		
	3,923,499	234,501	1,324,824	165,000	-	-	1,724,325	5,647,824		

			СІТ	Y OF BR	OOKHA	VEN, G	A			
			Capit	al Impr	ovemen	t Progr	am			
PROJECT TITLE	2023 Sidewall	k: Bike / Pedesti				0			PROJECT NUMBER	P2022.173-SPL
PROJECT LOCATION	Citywide								DEPARTMENT	Public Works
				CONTACT	Don Sherrill					
COUNCIL DISTRICT	1,2,3&4	POLICY BASIS	Bike, Pedestra	in & Trail Plan					PROJECT STATUS	(404)637-0540
PROJECT DESCRIPTION	Bicycle / Pede	estrian Safety Pr	ograms							
REASON FOR PROJECT N	100IFICATION	(WHERE APPLI	CABLE)							
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT PARK BOND UNFUNDED TOTAL LEGISLATION FY 2022 Budget	(5) \$100,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$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 New Maintenance and Operations	-	-	-	50,000	- 50,000	-	- 100,000	- 100,000		
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 pla nning 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: <u>https://www.brookhavenga.gov/sustainablebrookhaven</u>

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	BROOKHAVE	EN, G	4			
			Capital Im	provement l	Progra	am			
PROJECT TITLE	W. Nancy Cre	ek Drive Bridge	i	•				PROJECT NUMBER	SSD2022.01
PROJECT LOCATION	Vehicular brid	ge on W. Nancy	Creek Drive over Perin	neter Creek.				DEPARTMENT	Public Works
								CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	1	POLICY BASIS	Emergency Bridge Repl	acement				PROJECT STATUS	Planning
PROJECT DESCRIPTION	serious safety staff are coor to provide a s	concerns ident dinating with G afe pedestrian d	ified in the biennial brid DOT to expedite the pro crossing and connect to	ridge over Perimeter Cre ge inspection. An emerg ject and funding assista existing sidewalks on bo	gency task nce. The r	order for desi eplacement b	ign and engine	ering services w	as established. City
REASON FOR PROJECT M	IODIFICATION	(WHERE APPLI	CABLE)						
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT SSD UNFUNDED TOTAL LEGISLATION FY 2022 Budget	(\$) \$5,000,000 \$5,000,000 9/7/2022		1232 WANNESS BAJERIN WANNESS BAJERIN		5700	1243	Astrony Ct	W Nam	N N N N N N N N N N N N N N N N N N N
CAPITAL COST Planning / Design /	2022	2023	2024 2025	2026	2027		Total Project		
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 New Maintenance and	350,000	4,650,000	-		-	4,650,000	5,000,000		
Operations	-	-	-		-	-	-		

PROJECT LOCATION PA PROJECT LOCATION PA AI AI COUNCIL DISTRICT PROJECT DESCRIPTION PROJECT DESCRIPTION Th COUNCIL DISTRICT FI PROJECT DESCRIPTION Th COUNCIL DISTRICT FI PROJECT DESCRIPTION Th REASON FOR PROJECT MOI PR PRICIPAL SOLUTION SPLOST HOST G GENERAL FUND SD OTHER UNFUNDED	Phase II of Pea Atlanta City lir 4 The Peachtree continues east order to const RAISE progran of \$5,280,000 DDIFICATION pproved conc	POLICY BASIS e Creek Greenw to the North D truct a climate r n, and Senate A is included in th (WHERE APPLI	ocal match (20 Greenway will of Peachtree Cree (ay (PCG) Phase Druid Hills Trail resilient, ADA a ppropriations the SSD for the (CABLE) 21) adjusted fo	%) of Federal extend the Ph eek Greenway e II is a 14 ft b lhead of PCG F accessible mul for the curren RAISE program	Highway Adm ase 1 trail sour Master Plan y approximate Phase 1. The to tit-use trail. Pla tity unfunded p n, which will a	hward from N ly 1-mile multi oography dicta nning and Eng ortion of the p nnouce fund in	VA) funding orth Druid Hills -use transport: ttes a series of ineering is com rroject. Estima Q4, 2022. funding via va	s Road to the ation project ti 7 connected c iplete. The City ted finished pr		nd ramps in the TIP, Federal 00,000. Funding
PROJECT LOCATION PI Addition PI COUNCIL DISTRICT PI PROJECT DESCRIPTION TI PROJECT DESCRIPTION TI REASON FOR PROJECT MOD PI Pricing is based on GDOT ap Resolution 2022-04-01. METHOD OF FINANCING (\$ SPLOST GENERAL FUND SSD OTHER OTHER UNFUNDED TOTAL TOTAL \$ LEGISLATION S	Phase II of Pea Atlanta City lir 4 The Peachtree continues east order to const RAISE program of \$5,280,000 DDIFICATION pproved conc \$) \$0 \$0 \$21,600,000 \$5,280,000 \$5,280,000 \$5,280,000 \$5,280,000 \$5,280,000	achtree Creek C ne. POLICY BASIS e Creek Greenw t to the North D truct a climate r n, and Senate A is included in th (WHERE APPLI	ocal match (20 Greenway will of Peachtree Cree (ay (PCG) Phase Druid Hills Trail resilient, ADA a ppropriations the SSD for the (CABLE) 21) adjusted fo	%) of Federal extend the Ph eek Greenway e II is a 14 ft b lhead of PCG F accessible mul for the curren RAISE program	Highway Adm ase 1 trail sour Master Plan y approximate Phase 1. The to tit-use trail. Pla tity unfunded p n, which will a	hward from N hward from N ly 1-mile multi oography dicta nning and Eng ortion of the p nnouce fund in	VA) funding orth Druid Hills -use transport: ttes a series of ineering is com rroject. Estima Q4, 2022. funding via va	ation project ti 7 connected c plete. The City ted finished pr rious federal s	DEPARTMENT CONTACT PROJECT STATUS hat begins at the Atla cantilevered bridges a y has applied through oject budget is \$27,0 treams, committed b	Public Works Patty Hansen 770-853-4720 FHWA funds pending nta city line and nd ramps in the TIP, Federal 00,000. Funding
COUNCIL DISTRICT PROJECT DESCRIPTION TI PROJECT DESCRIPTION TCC O R R R R R R R R S R C R R R S R C R R R C R C R R C R R C R R C R C R R C R R C R C R R C R C R C R R C R	Atlanta City lir 4 The Peachtree continues easi order to const RAISE program of \$5,280,000 DDIFICATION pproved conce \$) \$0 \$21,600,000 \$21,600,000 \$120,000 \$122,000,000 \$27,000,000	POLICY BASIS e Creek Greenw to the North D truct a climate r n, and Senate A is included in th (WHERE APPLI	Peachtree Cre vay (PCG) Phase Druid Hills Trail resilient, ADA a uppropriations he SSD for the ICABLE) 21) adjusted fo	e II is a 14 ft b head of PCG F accessible mul for the curren RAISE program	Master Plan y approximate hase I. The to iti-use trail. Pla tity unfunded p n, which will a	ly 1-mile multi bography dicta nning and Engi ortion of the p nnouce fund in	-use transport. Ites a series of ineering is com roject. Estima (Q4, 2022. funding via va	ation project tl 7 connected c nplete. The City ted finished pr rious federal s	CONTACT PROJECT STATUS hat begins at the Atla cantilevered bridges a y has applied through oject budget is \$27,0 treams, committed b	Patty Hansen 770-853-4720 FHWA funds pending nta city line and nd ramps in the TIP, Federal 00,000. Funding
COUNCIL DISTRICT PROJECT DESCRIPTION TH REASON FOR PROJECT MOI Pricing is based on GDOT ap Resolution 2022-04-01. METHOD OF FINANCING (\$ SPLOST HOST Grant (s) SSD GINERAL FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION	4 The Peachtree continues easi order to const RAISE program of \$5,280,000 DDIFICATION pproved conce \$) \$0 \$21,600,000 \$0 \$21,600,000 \$0 \$21,600,000 \$0 \$227,000,000	POLICY BASIS e Creek Greenw t to the North D trruct a climate <i>i</i> n, and Senate A is included in th (WHERE APPLI	vay (PCG) Phase Druid Hills Trail resilient, ADA a sppropriations in he SSD for the ICABLE) 21) adjusted fo	e II is a 14 ft b head of PCG F accessible mul for the curren RAISE program	y approximate hase I. The to iti-use trail. Pla tity unfunded p n, which will a ojected local n	oography dicta nning and Engi ortion of the p nnouce fund in	ttes a series of ineering is com roject. Estima Q4, 2022.	ation project ti 7 connected c uplete. The City ted finished pro- rious federal s	PROJECT STATUS hat begins at the Atla cantilevered bridges a y has applied through oject budget is \$27,0 treams, committed b	770-853-4720 FHWA funds pending nta city line and nd ramps in the TIP, Federal 00,000. Funding
PROJECT DESCRIPTION TH PROJECT DESCRIPTION TH CO OR Resolution SPLOST HOST Grant (s) S GENERAL FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION S S	4 The Peachtree continues east order to const RAISE program of \$5,280,000 DDIFICATION pproved conc \$) \$0 \$21,600,000 \$0 \$5,280,000 \$0 \$5,280,000 \$0 \$21,600,000 \$0 \$22,000,000 \$27,000,000	e Creek Greenw t to the North E truct a climate r n, and Senate A is included in th (WHERE APPLI	vay (PCG) Phase Druid Hills Trail resilient, ADA a sppropriations in he SSD for the ICABLE) 21) adjusted fo	e II is a 14 ft b head of PCG F accessible mul for the curren RAISE program	y approximate hase I. The to iti-use trail. Pla tity unfunded p n, which will a ojected local n	oography dicta nning and Engi ortion of the p nnouce fund in	ttes a series of ineering is com roject. Estima Q4, 2022.	ation project ti 7 connected c Iplete. The City ted finished pr rious federal s	hat begins at the Atla cantilevered bridges a y has applied through oject budget is \$27,0 treams, committed b	FHWA funds pending nta city line and nd ramps in the TIP, Federal 00,000. Funding
REASON FOR PROJECT MOI Pricing is based on GDOT ap Resolution 2022-04-01. METHOD OF FINANCING (\$ SPLOST HOST Grant (s) SSD OTHER UNFUNDED TOTAL \$ LEGISLATION	continues easi order to const RAISE program of \$5,280,000 DDIFICATION pproved conce \$) \$0 \$21,600,000 \$0 \$5,280,000 \$5,280,000 \$120,000 \$120,000	t to the North E truct a climate r n, and Senate A is included in th (WHERE APPLI	Druid Hills Trail resilient, ADA a ppropriations he SSD for the ICABLE) 21) adjusted fo	Ihead of PCG F accessible mul for the curren RAISE program r inflation. Pr	bhase I. The to tit-use trail. Pla tity unfunded p n, which will a ojected local r	oography dicta nning and Engi ortion of the p nnouce fund in	ttes a series of ineering is com roject. Estima Q4, 2022.	7 connected c pplete. The City ted finished pr rious federal s	cantilevered bridges a y has applied through oject budget is \$27,0	nta city line and nd ramps in the TIP, Federal 00,000. Funding
Pricing is based on GDOT ap Resolution 2022-04-01. METHOD OF FINANCING (\$ SPLOST	pproved conc \$) \$0 \$21,600,000 \$0 \$5,280,000 \$120,000 \$27,000,000	-	21) adjusted fo	und Palley Dr NE		hatch assumes				y City Council
Resolution 2022-04-01. METHOD OF FINANCING (\$ SPLOST HOST Grant (s) GENERAL FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION	\$) \$0 \$0 \$21,600,000 \$0 \$5,280,000 \$120,000 \$27,000,000	lept report (202	W Roxb,	und Palley Dr NE		hatch assumes				y City Council
SPLOST HOST Grant (s) \$ General FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION	\$0 \$0 \$21,600,000 \$0 \$5,280,000 \$120,000 \$27,000,000		W Royb	a optivaliey Dr.NE	T) NE				Dr.Ne 403	Por BE
HOST Grant (s) \$ GENERAL FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION	\$0 \$21,600,000 \$0 \$5,280,000 \$120,000 \$27,000,000		W ROAD	D A A A A A A A A A A A A A A A A A A A	NE			Drussie	Dr.Net 403	NE
Grant (s) \$ GENERAL FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION \$	\$21,600,000 \$0 \$5,280,000 \$120,000 \$27,000,000		N.R.	a Malley Dr.	NE		C.	Drugene	Dr.Mc 403	NE
GENERAL FUND SSD OTHER UNFUNDED TOTAL \$ LEGISLATION	\$0 \$5,280,000 \$120,000 \$27,000,000			al of Valley	NE	1	W	orestere	0r Mc 403	85 NE
OTHER UNFUNDED TOTAL \$	\$120,000 \$27,000,000			IPA John Stor Rd	NE	13	- W	Statements	0r 140 403	85 NE
UNFUNDED TOTAL \$	\$27,000,000		Vie	Stor Rd	NE	13	- m	Statement	403	85 NE
TOTAL \$				Stor Rd	NE	13	C.w	Statements	403	NE
LEGISLATION			/vie	ctor Rd	NE	13	6 m	oronorm	403	NE
	9/7/2022			ctor Rd	NE	13	2-44	oron	(+Dr	NE
FY 2022 Budget	9/7/2022	2		5	NE		Du		et Dr	NE
			Chantin	ord the Long	Plac Brook	CINE		heridan	-	00 Feet
CAPITAL COST	2021	2022	2023	2024	2025	2026		Total Project		
Planning / Design /	\$600,000							600,000	•	
Engineering Land Acquisition &	3000,000		-	-	-	-	-	000,000		
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 BF	ROOKH	AVEN, G	A			
			Capita	al Impr	oveme	nt Progr	am			
PROJECT TITLE	Brookhaven C	ity Hall		p					PROJECT NUMBER	SSD2022.03
PROJECT LOCATION	Intersection o	f Peachtree Rd.	and North Drui	d Hills Rd.					DEPARTMENT	City Manager
									CONTACT	Christian Sigman 404-637-0513
COUNCIL DISTRICT	TBD	POLICY BASIS	Brookhaven Co	mprehensive	e Plan MART	A Agreement			PROJECT STATUS	Planning and Design
PROJECT DESCRIPTION	new City Hall t The 2022 Appr	hat it would ov oved Budget in	vn, and not only cludes \$100,000	accommod	ate current ne	eds, but also t	he City's needs	in years to co		eeks to construct a ed growth takes place
REASON FOR PROJECT M	ODIFICATION	(WHERE APPLI	CABLE)							
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT SSD UNFUNDED TOTAL LEGISLATION FY 2022 Budget	(\$) \$60,000,000 \$60,000,000 9/7/2022						Broo	Khaven (
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project		
CAPITAL COST Planning / Design / Engineering	2022	2023	2024	2025	2026	2027	-	Total Project		
Planning / Design / Engineering	2022	2023	2024	2025	2026	2027		Total Project		
Planning / Design /	2022	2023 - 5,000,000	2024 - - 55,000,000	2025	2026	2027	- - 60,000,000	Total Project - 60,000,000		
Planning / Design / Engineering Land Acquisition	2022	-	-	2025	2026	2027	60,000,000 -	-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation	2022	-	-	2025	2026	2027	60,000,000 - -	-		
Planning / Design / Engineering Land Acquisition Construction	2022	-	-	2025	2026	2027	60,000,000 - - -	-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures /	2022	-	-	2025 - - - - -	2026 - - - - - -	2027		-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation Contingency Furniture / Fixtures / Equipment	2022	-	-	2025 - - - - - -	2026 - - - - - - - -	2027	60,000,000 60,000,000	-		

				F BROOKH	AVEN, G	Α			
			Capital Ir	nproveme	nt Progr	am			
PROJECT TITLE	Ashford Dunw	oody/Peachtre	e Intersection (MT-02					PROJECT NUMBER	P2018.312SPL SSD2022.04
PROJECT LOCATION	At the interse	ction of Peacht	ree Road and Ashford	Dunwoody Road				DEPARTMENT	Public Works
								CONTACT	Don Sherrill (404)637-0540
COUNCIL DISTRICT	1,3	POLICY BASIS	Ashford Dunwoody R	load Corridor Study				PROJECT STATUS	Construction in 2021 & 2022
PROJECT DESCRIPTION	right-turn lane onto Peachtre pedestrian isla associated RC	e, MUP on the open on the open of the open	-term projects recom eastside and sidewalk ound from Ashford Di vement to the intersed issues from Peachtree	on the westside of unwoody Road, dedi ction skew. The SSD	Ashford Dunwo cated right- tur funding will cor	ody Road. Imp n lane on Peac mplete the exis	provements wi htree Road on	ll also include protec to Ashford Dunwood	ted right-turn y Road,
REASON FOR PROJECT M The original project is loca				7 under project nun	ber P2018.312	SPL.			
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT SSD UNFUNDED TOTAL LEGISLATION FY 2019 Budget FY 2019 Budget FY 2022 Budget	(\$) \$2,500,000 \$2,500,000 \$2,500,000 \$11/13/2018 4/23/2019 9/7/2022				Pachtree Golf Club	pos d Park	ment (W Narcy	aria unitado
					deat CO	Reduing	4500nP	o or Dresde	n Dr
CAPITAL COST	Prior Year	Ogleth Unive 2022	orpe rsity forstrans_weak	24 2025	2026	entering for	250 50 Feet	N Provide the second se	n Dr JÖ
Planning / Design /	Prior Year	Unive	tsity	24 2025	2026	easterning Red	Feet	N Provide the second se	n Or Martine
Planning / Design / Engineering	Prior Year	2022 -	tsity	24 2025	2026	2,500,000	Total Project	N Provide the second se	n Or Mentry
Planning / Design / Engineering .and Acquisition	Prior Year -	Unive	tsity	24 2025	2026	- 2,500,000	Feet	N Provide the second se	n Or Menter
Planning / Design / Engineering .and Acquisition Construction	Prior Year - -	2022 -	tsity	24 2025	2026	- 2,500,000	Total Project	N Provide the second se	n Or Menter
Planning / Design / Engineering .and Acquisition Construction Professional Services Computer / Hardware	Prior Year - - -	2022 -	tsity	24 2025	2026	2,500,000 - - -	Total Project	N Provide the second se	n Or manuel of
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment	Prior Year - - - -	2022 -	tsity	24 2025 	2026	- 2,500,000	Total Project	N Provide the second se	n Or Manueller
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services	Prior Year - - - - -	2022 - 2,500,000 - - - -	tsity	24 2025	2026	-		N Provide the second se	n Or Menter
Planning / Design / Engineering Land Acquisition Construction Professional Services Computer / Hardware Software Furniture / Fixtures / Equipment Other Services Fotal	Prior Year - - - - - - -	2022 -	tsity	24 2025 		- 2,500,000 - - - - - - - - - - - - - - - - -	Total Project	N Provide the second se	n Or Menor
Planning / Design / Engineering Construction Professional Services Computer / Hardware Goftware Furniture / Fixtures / Equipment Other Services	- - - - -	2022 - 2,500,000 - - - -	zoza zo - - - - - -			-		N Provide the second se	n Or Menor

			CIT	Y OF BR	ΟΟΚΗΑ\	/EN, G	Α			
			Capit	al Impro	ovement	t Progr	am			
PROJECT TITLE	Ashford Dunwo	oody Road Muli		•		0			PROJECT NUMBER	SSD2022.05
PROJECT LOCATION	Ashford Dunwo	oody Road fron	n I-285 to Wind	dsor Parkway					DEPARTMENT	Public Works
									CONTACT	Don Sherrill 404-637- 0682
COUNCIL DISTRICT	1	POLICY BASIS	Brookhaven Bi	cycle Pedestria	an Trail Plan, Asl	hford Dunw	oody Road Co	ridor Study	PROJECT STATUS	Design Phase
REASON FOR PROJECT M	Blackburn Park and to the exis Publix south to and Ashford Cli constructed jus I-285 to Ocone will connect th	and Montgom sting MUP cons Windsor Parkw ub Drive. MUP st south of Ashf ee Pass. Constru e multiuse path	ery ES. MUP w tructed in fron vay. Construct will connect th ford Club Court uction of a 10' n proposed at N	vill connect the it of Montgom ion of a 10' Mu he proposed M t. Multiuse Path	e existing MUP a ery ES. ultiuse Path (ML 1UP at the inters	at the park, t JP) along the section of W e east side c	the existing MU e east side of A /indsor Parkwa of Ashford Dun	JP between H Ishford Dunwe Iy and Ashford Woody Road I	arts Mill Road a oody Road betw d Dunwoody Roa petween I-285 a	woody Road between ind W. Nancy Creek veen Windsor Parkway ad to the existing MUP and Oconee Pass. MUP nare with PCID.
REASON FOR PROJECT N	ODIFICATION (WHERE APPLIC	CABLE)							
METHOD OF FINANCING	(\$)									
SPLOST				- Carlos	Starting and	- In the	CI No	2 Competence	25	
HOST				1000		a same	a second and	- the first and		
GRANT					有方,能在这	Parime Trail			E.	
GENERAL FUND				Star al	and the second		Phase 1 8	·2		
DEBT				and the second	C. States		I Then the	A CONTRACT		
SSD	\$8,440,000			NS PAR	AND LOE	The states		Constant.		
UNFUNDED	, .,				an friend	and the second	and the			
TOTAL	\$8,440,000			and the second		States and		14% 新教教授		
	\$0,440,000						and the second s	ALS THE TO BE A DOWN		
LEGISLATION						THE REAL	No. Anno			
	9/7/2022							Constant Party		
	9/7/2022				Phase 3		and the second sec			
FY 2022 Budget	9/7/2022	2023	2024	2025	Phase 3	2027	Personal and a second sec	Total Project		
FY 2022 Budget CAPITAL COST Planning / Design /		2023 200,000	2024 200,000	2025 340,000		2027	740,000	Total Project 740,000		
FY 2022 Budget CAPITAL COST Planning / Design / Engineering						2027	740,000 500,000			
FY 2022 Budget CAPITAL COST Planning / Design / Engineering Land Acquisition		200,000	200,000			2027		740,000		
FY 2022 Budget CAPITAL COST Planning / Design / Engineering Land Acquisition Construction		200,000 250,000	200,000 250,000	340,000		2027	500,000	740,000		
FY 2022 Budget CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency	2022	200,000 250,000 975,000	200,000 250,000 975,000	340,000 - 3,700,000		2027	500,000 5,650,000	740,000 500,000 5,650,000		
FY 2022 Budget CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation Contingency Furniture / Fixtures /	2022	200,000 250,000 975,000 150,000	200,000 250,000 975,000 150,000	340,000 - 3,700,000 100,000		2027	500,000 5,650,000 400,000	740,000 500,000 5,650,000 400,000		
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services	2022	200,000 250,000 975,000 150,000 250,000 -	200,000 250,000 975,000 150,000 250,000 - -	340,000 - 3,700,000 100,000 650,000 - -			500,000 5,650,000 400,000 1,150,000 - -	740,000 500,000 5,650,000 400,000 1,150,000		
FY 2022 Budget CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total	2022	200,000 250,000 975,000 150,000	200,000 250,000 975,000 150,000	340,000 - 3,700,000 100,000			500,000 5,650,000 400,000	740,000 500,000 5,650,000 400,000		
FY 2022 Budget CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services	2022	200,000 250,000 975,000 150,000 250,000 -	200,000 250,000 975,000 150,000 250,000 - -	340,000 - 3,700,000 100,000 650,000 - -		2027	500,000 5,650,000 400,000 1,150,000 - -	740,000 500,000 5,650,000 400,000 1,150,000		

			CI	ry of Bi	ROOKHA	AVEN, G	Α		
			Capi	tal Impi	roveme	nt Progr	am		
PROJECT TITLE	Chantilly Drive	e Sidewalk		•				PROJECT NUMBER	SSD2022.06
PROJECT LOCATION	Chantilly Drive	e segment from	Executive Pa	rk South to Sh	eridan Road				NT Public Works
								CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	4	POLICY BASIS	Emory Execu	tive Park Zonii	ng			PROJECT STATUS	Planning
PROJECT DESCRIPTION	Sheridan Road throughout th This project is supports the c	d. The construc le corridor. included in the ongoing redevel	tion of this sic initial SSD list lopment of Ex	lewalk will tie as it has a par	into the City's	goals for the So	outhern Gatewa	ecutive Park South, and c y by increasing connectiv sity, can be completed re	ity and safe walkability
REASON FOR PROJECT N	IODIFICATION	(WHERE APPLI	CABLE)						
METHOD OF FINANCING	(\$)								
SPLOST	(*)								
HOST									
GRANT				St AND	1. 111. 2		6 15 8.	Contraction of the log	
GENERAL FUND				1. 1. 1. 1.	11.5.	-	and a start		
DEBT				1 al 200 /	gen a	En al .	A Start	A A ANTHONNAMOR	
SSD	\$400,000		2	12000 . 1	per la sine	the mit			
UNFUNDED	+,		2	11.	Chantilly D		Chine To a chings	A CONTRACTOR	
TOTAL	\$400,000				WER ALL AND	and the second	aman 1 s		
LEGISLATION					ALT	There (DAN THE ON	a marine and a state of	
							aman		
CAPITAL COST	2022	2023	2024	2025	2026	2027	Т	Total Project	
Planning / Design /									
Engineering	-	-	-	-					
Land Acquisition					-	-	-	-	
	-	-	-	-	-	-	-	-	
Construction	-	- 400,000	-	-	-	-	- - 400,000	- 400,000	
Construction Utility Relocation	-	- 400,000 -	-	-	-	-	- - 400,000 -	- - 400,000 -	
Construction Utility Relocation	-	- 400,000 -	-	-	-	-	- - 400,000 - -	- 400,000 - -	
Construction Utility Relocation Contingency Furniture / Fixtures /	-	- 400,000 - -	-	-	-		- 400,000 - - -	- 400,000 - - -	
Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services		-	- - - -	- - - -	- - - - - -		-	-	
Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total		- 400,000 - - - 400,000	-	-	- - - - - - -	- - - - - -	- - 400,000 - - - - - - -	- 400,000 - - - 400,000	
Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total New Maintenance and		- - 400,000					-	-	
Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total		-		- - - - - - - - -	-	- - - - - - - - - - -	-	-	

			CIT	'Y OF BF	ROOKH/	AVEN, G	Α			
1						nt Progr				
PROJECT TITLE	I-85 Vehicula	r Bridge							PROJECT NUMBER	SSD2022.07
PROJECT LOCATION	Buford Highw	vay (across from	Latin America	n Association	i) to Executive	Park S.			DEPARTMENT	Public Works
									CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	4	POLICY BASIS							PROJECT STATUS	Planning
	the southern alleviating tra vehicles in the Buford Highw project budge	part of the City. affic congestion e southern part vay. This project et can be detern	It would also on North Druid of the City. It it is for traffic a hined. Federal a	provide a sec ds Hills Road a is anticipated nalysis, design	cond vehicular and providing r the vehicular n and enginee	access point to redundancy in t flyover bridge ring. Once the	o Emory Unive he road netwo would be integ	rsity's Executiv ork, it would im rated with any	ve Park Campus nprove accessib v future transit i	Hills Road in accessing . In addition to ility for emergency mprovements on mplete, a more refined
REASON FOR PROJECT N	ODIFICATION	I (WHERE APPLI	CABLE)							
METHOD OF FINANCING	: (\$)									
SPLOST	(4)	1 1		ALL PER	13/5	A TYPE		H	ALL DE	
HOST				1	1000	13/19/1	85	19mm	Dente Hill Lo M	and less
GRANT					AL			57		
GENERAL FUND DEBT				11/1	84	A SHI		127	Bearing Wid-Brank Crossing	And in these
SSD	\$780,000		2 State	and the second second	A Street Opping			and a set	STEREOLE	IT IAS
UNFUNDED			110-17 Provided and	SUM	S-FT SIdenoli	The state	1 1	Ø		
TOTAL	\$780,000						<u> </u>			
LEGISLATION FY 2022 Budget	9/7/2022		2 - s Ik	1		DB A	Carlos Carlos	the		
			1	alloft feel				State of the state		
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project		
CAPITAL COST Planning / Design /	2022	2023	2024	2025	2026	2027	720.000	Total Project		
	2022	2023 780,000	2024	2025	2026	2027	780,000	Total Project 780,000		
Planning / Design /	2022	,	2024	2025	2026	2027	780,000			
Planning / Design / Engineering	2022 -	,	2024 - -	2025	2026	2027	780,000			
Planning / Design / Engineering	2022 -	,	2024	2025 - -	2026	2027	780,000			
Planning / Design / Engineering Land Acquisition Construction	2022	,	2024 - -	2025	2026	2027	780,000			
Planning / Design / Engineering Land Acquisition	2022 - - -	,	2024 - - - -	2025	2026	2027	780,000			
Planning / Design / Engineering Land Acquisition Construction	2022 -	,	2024 - - - -	2025 - - - -	2026 - - -	2027	780,000			
Planning / Design / Engineering Land Acquisition Construction Utility Relocation	2022 - - - - -	,	2024 - - - - -	2025	2026	2027	780,000			
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures /	2022 -	,	2024 - - - - - -	2025 	2026 - - - - -	2027 - - - - -	780,000			
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment	2022		2024 - - - - - -	2025 	2026 - - - - - - -	2027	780,000			
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services		780,000			2026 - - - - - - - -	2027 - - - - - -	-	780,000 - - - - -		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total		780,000			2026 - - - - - - - -	2027 - - - - - - -	-	780,000 - - - - -		

			CIT	Y OF BI	ROOKHA	VEN, G	A			
			Capit	al Impi	rovemen	t Progr	am			
PROJECT TITLE	Dresden Drive	Sidewalk				0	-		PROJECT NUMBER	SSD2022.08
PROJECT LOCATION	Dresden Drive	from Apple Va	lley Road to Cl	airmont Road	ł					Public Works
									CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	2	POLICY BASIS	Bike-Ped Plan						PROJECT STATUS	Planning
PROJECT DESCRIPTION	sidewalk wou total project I curb to a 6" h ROW acquisiti replace the ex for the stream	d be constructe ength is 8,700 fr eight with new p on costs for bo sisting bridge cu n and a separate	ed where no sid eet with an est granite curb ins th the sidewall lvert on Dresde e underpass fo	dewalk curren imated const stalled for dan k and future f en Drive over	ntly exists and o cruction of 4,000 maged areas or MUP planned fo the Peachtree (lder/substand) feet of new : areas withou r the southsid Creek Tributar	ard sidewalk v sidewalk. Proj t existing curb. e of Dresden I y between Wi	would be repla ject would incl . Lane width ro Drive. The second nding Lane and	ced with new 5 ude adjustment eductions will b ond phase of th d S. Bamby Lane	ont Road. A 5' wide wide sidewalk. The of the existing granite e explored to limit e project proposes to e with a new culvert stimate for this SSD
REASON FOR PROJECT N	ODIFICATION	(WHERE APPLI	CABLEJ							
METHOD OF FINANCING SPLOST HOST GRANT GENERAL FUND DEBT SSD UNFUNDED TOTAL LEGISLATION FY 2022 Budget	\$4,060,000 \$4,060,000 9/7/2022	Brookha	A Part A	Prest Pre-		Presden	DT		Signand	Georgian Hills
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 New Maintenance and	-	2,445,000	1,615,000	-	-	-	4,060,000	4,060,000		
Operations New FTE(s)	-	-	-	-	-	-	-	-		
NEW FIL(3)	-	-	-	-	-	-	-	-	l	

			CIT	Y OF BR	OOKHA	VEN, G	A			
			Capit	al Impr	ovemen	t Progr	am			
PROJECT TITLE	Apple Valley F	Road Multiuse S		•					ROJECT UMBER	SSD2022.09
PROJECT LOCATION	Apple Valley F	Road to E Osbor	rne Road							Public Works
								C	ONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	2	POLICY BASIS	Bicycle, Pedest Center master		Plan, Brookha	ven-Peachtre	e Overlay Dist		ROJECT TATUS	Planning
PROJECT DESCRIPTION	Osborne Road coordinate wi	d. The project with the Dresden would be sequen	would include in Dr. sidewalk pr	stalling lightin oject includeo	g in accordance I in the SSD proj	e with the Bro ect list.	ookhaven-Pea		istrict Guideli	g sidewalk to E. nes. This project will ! large vacant lot at
REASON FOR PROJECT N	I MODIFICATION	(WHERE APPLI	ICABLE)							
METHOD OF FINANCING SPLOST	i (\$)									
HOST							I EFF			
GRANT				A 12	CP 22	10	- All	The E	101	
GENERAL FUND				Milliamon Profit		115		T PRIS	3	
DEBT			Brookh	The second second		K			and the second second	
SSD	\$625,000		3	Store 1	5.5 M	1 400	ALL AND AND A	A State of the second	and the second s	
UNFUNDED	ACOT 000		44	PROJECT		7 180	XX	A A A A A A A A A A A A A A A A A A A	23	
TOTAL	\$625,000			LOCATION			Hode	A Partie	-	
LEGISLATION FY 2022 Budget	9/7/2022			Sec. Sec.	AMA	-14	Ral anna	IS Ochange In	RE.	
						Stitland Dr gistburg e Cr to the Desiden Dr	September 100	Genteven I.k. Genteven I.k. Derector Die	migred too	
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project		
Planning / Design /		70,000					70,000	70,000		
Engineering		,	-	-	-	-		ŕ		
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		
							025,000	· · · ·		
New Maintenance and							023,000			
New Maintenance and Operations New FTE(s)	-	-	-	-		-	-	-		

			CIT	Y OF BF	ROOKHA	VEN, G	Α			
			Capit	al Impr	ovemen	t Progr	am			
PROJECT TITLE	North Druid H	lills Road Multi-				0	-		PROJECT	SSD2022.10
PROJECT LOCATION	North Druid H	Iills Road - Sylva	an Circle to App	ole Valley Road	d				NUMBER DEPARTMENT	Public Works
								C	CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	2	POLICY BASIS			rian, and Trail F idor Study, Broo		htraa Quarlau		PROJECT	Planning
PROJECT DESCRIPTION		•	plete the MUP	on the east si	ide of North Dr	uid Hills from				ne MARTA Station at
		Road. This proje					ntil the design a	and engineering	is complete.	
REASON FOR PROJECT M	ODIFICATION	(WHERE APPLI	ICABLE)							
METHOD OF FINANCING	(¢)	1								
SPLOST	(2)									
HOST					Z		Apple Valley Rd			
GRANT						I				
GENERAL FUND							khaven Library, alb County Public	*		
DEBT	ĆC12 F00					° Ç	Cirne			
SSD UNFUNDED	\$612,500				2	Sylvan	CirNE			
TOTAL	\$612,500				Ipro osed	d Dr NE				
LEGISLATION	<i>\$012,500</i>				stand					
					Thornwell	Dr NE Thornwell	Sylvan C			
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project		
Planning / Design /	_	50,000	_	_		_	50,000	50,000		
Engineering		50,000					20,000	20,000		
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		
		612,500	-	-	-	-	612,500	612,500		

			CIT	Y OF BR	OOKHA	VEN, G	Α			
			Capit	tal Impr	ovemei	nt Progr	am			
PROJECT TITLE	Peachtree Ro	ad LCI		<u></u>					PROJECT NUMBER	SSD2022.11
PROJECT LOCATION	Peachtree Ro	ad/SR 141 from	Club Drive (Ci	ty limit) to Ash	ford Dunwoo	dy Road			DEPARTMENT	Public Works
									CONTACT	Don Sherrill
COUNCIL DISTRICT	1&3	POLICY BASIS	Brookhaven-F	Peachtree LCI,	Peachtree Ro	ad (PR) Distric	ts, Peachtree F	Road Overlay	PROJECT	404-637-0682 Preliminary Design
PROJECT DESCRIPTION		roposes streets		, Brookhaven F ments along Pe			with the LCL	This would inc	STATUS	on and operational
	Dresden Drive	s such as mediai to Osborne Ro hared use path a	ad (would incl	ude coordinati						al phases, with Phase mentation also
REASON FOR PROJECT N		(WHERE APPLI	CABLE)							
METHOD OF FINANCING	G (\$)	Project	Map			the left	*(1	
SPLOST HOST				ulti-modal Improver voody Rd.	nents	" the and the		Peachtree Golf Club		
GRANT		PI #0010	0326, DeKalb Cou	nty		thorpe arsity			Street Street	
GENERAL FUND		YI				1		nd Project Ashford Dunwoody Rd.		
DEBT SSD	\$10,000,000			Fuller Rg N		10//k	Funeral Hom	也非广	Ashtor	
JNFUNDED	\$10,000,000	20 1	COUDER-NE-		all and		(likely historic	"	Buke Rd	
OTAL	\$10,000,000		Prode	C A AR			*· 主任表	d unit	-BraggiSt	
EGISLATION Y 2022 Budget		Br	Country Country							
6	9/7/2022		Brookhav	Cho Lake Ven Brokhave Park		Brookhaven anand Bry Brookh	acks operating of the second s	And	And A	
	9/7/2022		Ale internet	Brokhaver		Brookhaven	A Francisco A Fran			
		2023	Brookha	Porte Part Part	2026	Grookh aven Brookh Mart Astrono Mart Astrono Begin Project Ro Dreade Drive Dreade Drive	A Francisco A Fran	erizine 35 W ere 1002 M	♥ 〒 34	
CAPITAL COST	9/7/2022	2023	Ale internet	Brokhaver	2026	Brookhaven	avent Village	Total Project	♥ 〒 34	
CAPITAL COST Planning / Design /		2023 400,000	Brookha	Porte Part Part	2026	Grookh aven Brookh Mart Astrono Mart Astrono Begin Project Ro Dreade Drive Dreade Drive	A Francisco A Fran	erizine 35 W ere 1002 M	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering		I	Brookha	Porte Part Part	2026 - -	Grookh aven Brookh Mart Astrono Mart Astrono Begin Project Ro Dreade Drive Dreade Drive	avent Village	Total Project	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering Land Acquisition		400,000	Brookha	Porte Part Part	2026 - - -	Grookh aven Brookh Mart Astrono Mart Astrono Begin Project Ro Dreade Drive Dreade Drive	A00,000	Total Project 400,000	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering .and Acquisition Construction		400,000 815,000	Brookha	Porte Part Part	2026 - - - -	Grookh aven Brookh Mart Astrono Mart Astrono Begin Project Ro Dreade Drive Dreade Drive	400,000 815,000	Total Project 400,000 815,000	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation		400,000 815,000 6,685,000	Brookha	Porte Part Part	2026 - - - - -	Grookh aven Brookh Mart Astrono Mart Astrono Begin Project Ro Dreade Drive Dreade Drive	400,000 815,000 6,685,000	Total Project 400,000 815,000 6,685,000	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation Contingency Furniture / Fixtures / Equipment		400,000 815,000 6,685,000 100,000	Brookha	Porte Part Part		Grookh aven Brookh Mart Astron Mart Astron	400,000 6,685,000 100,000	Total Project 400,000 815,000 6,685,000 100,000	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services		400,000 815,000 6,685,000 100,000 2,000,000 - -	Brookha	Porte Part Part	2026 - - - - - -	Grookh aven Brookh Mart Astron Mart Astron	400,000 6,685,000 100,000 2,000,000 - -	Total Project 400,000 815,000 6,685,000 100,000 2,000,000 - -	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total		400,000 815,000 6,685,000 100,000	Brookha	Porte Part Part		Grookh aven Brookh Mart Astron Mart Astron	400,000 6,685,000 100,000	Total Project 400,000 815,000 6,685,000 100,000	♥ 〒 34	
CAPITAL COST Planning / Design / Engineering and Acquisition Construction Jtility Relocation Contingency Furniture / Fixtures / Equipment Dther Services		400,000 815,000 6,685,000 100,000 2,000,000 - -	Brookha	Porte Part Part		Grookh aven Brookh Mart Astron Mart Astron	400,000 6,685,000 100,000 2,000,000 - -	Total Project 400,000 815,000 6,685,000 100,000 2,000,000 - -	♥ 〒 34	

1			CIT	'Y OF BF	ROOKHA	VEN, G	A		
			Capit	tal Impr	ovemei	nt Progr	ram		
PROJECT TITLE	Buford Highwa	ay Streetscape				0	-	PROJECT NUMBER	SSD2022.12
PROJECT LOCATION	Buford Highwa	ay - City Limits f	rom Atlanta to	o Chamblee					Public Works
								CONTACT	Don Sherrill 404-637- 0682
COUNCIL DISTRICT	1		Buford Highw	ay Overlay Dis	trict			STATUS	Concept stage
PROJECT DESCRIPTION	the Cultural Co Phase I: Cham Phase II: City o Phase III: Afto This funding a	orridor Designat blee city limit to of Atlanta city li n Lane to LAA mount is for des	tion. Will requ o Afton Lane mit to the Lati sign and engin	ire approval a in American As	nd coordinatic	n with GDOT.		e Buford Highway Overlay aı struction.	nd in conjunction with
REASON FOR PROJECT N	IODIFICATION	(WHERE APPLIC	CABLE)						
METHOD OF FINANCING	(\$)			Contraction of the second	PAR	1995 at \$			
SPLOST					Sel ter	a fig	murger by.	alander de la Cale	
HOST				SP 201	13 - a.	- Contract	171112	- N - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
GRANT				2		12 and the second	And the		
GENERAL FUND				the start			PHAS	EI	
DEBT				120-51			Store to	in the test she	
SSD	\$1,000,000			A Lines		THEN	- 200		
UNFUNDED					and a line of			and the second	
TOTAL	\$1,000,000					and the	A A Carrow	a service and the service of	
LEGISLATION FY 2022 Budget	9/7/2022			A					
					1	1		C. C	
				PHASE II					
	2022	2023	2024	PHASE II	2026	2027		Total Project	
CAPITAL COST	2022	2023	2024	PHASE II 2025	2026	2027		Total Project	
CAPITAL COST Planning / Design / Engineering	2022	2023 1,000,000	2024	2025	2026	2027	1,000,000	Total Project 1,000,000	
Planning / Design / Engineering	2022		2024 -	2025 -	2026	2027	1,000,000		
Planning / Design /	2022		2024 -	2025 - -	2026	2027 - -	1,000,000		
Planning / Design / Engineering Land Acquisition Construction	2022		2024 -	2025 - - -	2026	2027 - - -	1,000,000		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency	2022		2024 - - - -	2025 	2026	2027 - - - -	1,000,000		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment	2022		2024 - - - - -	2025 - - - - -	2026 - - - -	2027 - - - -	1,000,000		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services		1,000,000 - - - - - - -	- - - - - -			2027 - - - - - -	-	1,000,000 - - - - - -	
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total	2022		2024	2025 	2026 - - - - - -	2027 - - - - - -	1,000,000 - - - - - - 1,000,000		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services		1,000,000 - - - - - - -	- - - - - -			2027 - - - - - - - - - - - - - - - - - - -	-	1,000,000 - - - - - -	

			CIT	Y OF BF	ROOKH	AVEN, G	iA		
			Capi	tal Impr	oveme	nt Progi	ram		
PROJECT TITLE	North Druid H	lills Road Corrid	-	-		0		PROJECT	SSD2022.13
PROJECT LOCATION	North Druid H	lills Road Nothe	er from Buford	Highway to A	shton Bluff Dr	ive			ENT Public Works
								CONTACT	Don Sherrill 404-637-0682
COUNCIL DISTRICT	4	POLICY BASIS	North Druid H	lills Road Corri	idor Study (LT	01)		PROJECT STATUS	Planning
PROJECT DESCRIPTION		roposes to com in the North Dr				pe improveme	nts (typical cro	ss section) from Buford H	ighway to Gail Drive. See
	https://www. page_overvie		gov/sites/defa	ult/files/fileat	ttachments/n	orth_druid_hill	s_road_corridc	or_study/page/18666/app	endix_aproject_one-
REASON FOR PROJECT N		(WHERE APPLI	CABLE)						
		1							
METHOD OF FINANCING	i (\$)			100	CI0.	Nie			
SPLOST HOST						rview Dr NE	Clearview Dr NE		
GRANT	+	1							
GENERAL FUND									
DEBT									
SSD	\$5,000,000				ND				
UNFUNDED	\$3,000,000				uid H				
TOTAL	\$5,000,000								
LEGISLATION	\$3,000,000			s Rd I	NE	Z ON			
FY 2022 Budget	9/7/2022								
						Swon Pute	Red Rod DruckAlar Drud Hil CVS/pharmacy HomeyBake Ham Compa	a any	
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project	
Planning / Design /							500.000		
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)	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-		-	

			CIT	Y OF BI	ROOKHA	VEN, G	A			
			Capit	tal Impr	ovemer	nt Prog	am			
PROJECT TITLE	Johnson Ferry	y Rd Land Purcha				0			OJECT MBER	SSD2022.14
PROJECT LOCATION	Multi-use trai	il along Nancy C	reek from San	dys Springs bo	rder to Ashford	l Dunwoody I	Road.			Public Works
								со	NTACT	Don Sherrill 404-637 0682
COUNCIL DISTRICT	1	POLICY BASIS			rian Trail Plan (: provement Pla)		OJECT ATUS	Land Acquisition
PROJECT DESCRIPTION	Recreation Ce and may inco purchase of la	enter. Projects (prporate funding and in the amou	recommended from the Stor nt of \$1.9 mill	l in the Nancy mwater Fund.	Creek Watersh At this point th	ed Improven is project is c	ent Plan would nly funded for	the reimbursemer	ncurrently to	he Lynwood the extent possible leral fund for the
REASON FOR PROJECT M	ODIFICATION	(WHERE APPLI	CABLE)							
METHOD OF FINANCING	(\$)	<u> </u>								
SPLOST	(7)	1								
HOST							NED D	~72	SIN	
GRANT		1			127		Y		00	
GENERAL FUND		1	192		B	E	5	1 de	- DZ	
DEBT		1 -				1			RD	
SSD	\$43,500,000		A P. I			161	123	T		
UNFUNDED	+	1	T		, , , , , , , ,	R	- 40-			
TOTAL	\$43,500,000	7			U				FF	
LEGISLATION	+,,	1 2						TIX		
FY 2022 Budget	9/7/2022			\checkmark]	B 12		18			
			121	R	JOHNSON FE	RRYRO	129 144 163 175			
CAPITAL COST			5		C)		X	
CAPITAL COST	2022	2023	2024	2025	2026	2027		Total Project	X	
Planning / Design /	2022	2023	2024	2025	2026	2027		Total Project		
Planning / Design /	2022	2023	2024	2025	2026	2027		Total Project		
Planning / Design /	2022 - 1,900,000	2023	2024	<u>2025</u> - -	2026	<u>2027</u> - -		Total Project - 1,900,000		
Planning / Design / Engineering Land Acquisition	-	2023	2024 -	<u>2025</u> - -		<u>2027</u> - -		-		
Planning / Design / Engineering Land Acquisition Construction	-	2023	<u>2024</u> - - -	2025 - - -	2026 - - -	2027 - - -	-	-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation	-	2023	<u>2024</u> - - - -	2025 - - - -	2026 - - - -	2027 - - - -	-	-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures /	-	2023	2024 - - - - -	2025 - - - - - - -	2026 - - - - -	2027		-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services	- 1,900,000 - - - -		<u>2024</u> - - - - - -	2025 - - - - - - - - -	2026 - - - - - - -	2027 - - - - - -		- 1,900,000 - - - - -		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total	-	2023	2024 - - - - - - - -	2025 - - - - - - - - - - - - - - -	2026 - - - - - - - - - - - -	2027 - - - - - - - - - - - - - - -	-	-		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total New Maintenance and	- 1,900,000 - - - - 1,900,000			- - - - -		- - - - -	-	- 1,900,000 - - - - -		
Planning / Design / Engineering Land Acquisition Construction Utility Relocation Contingency Furniture / Fixtures / Equipment Other Services Total	- 1,900,000 - - - -			- - - - -		- - - - -	-	- 1,900,000 - - - - -		

	e general fund to the SS e for maintaining the Cit he landscaping and righ Highway to Briarcliff R bt financing.	ity's ROW's of state route con ht-of-way maintenance. The st	Recreation Brian Borden 404- 637-0562 Implementation vill enhance ridors leading into tate route corridors
PROJECT LOCATION Attached is the ROW location list and all State routes. COUNCIL DISTRICT All POLICY BASIS N/A PROJECT DESCRIPTION Existing ROW maintenance of non-State route corridors will transfer from the beautification by adding State routes. This additional crew will be responsible and out of Brookhaven. The four-person crew will be responsible for all of the include Peachtree Road, Buford Highway, and North Druid Hills Road (Buford in the capital budget. This is an SSD annual operating cost not eligible for deb models of the second state routes. This additional crew will be responsible for all of the capital budget. This is an SSD annual operating cost not eligible for deb models of the second state routes. This additional crew will be responsible for all of the capital budget. This is an SSD annual operating cost not eligible for deb models of the second state routes. This additional crew will be responsible for all of the capital budget. This is an SSD annual operating cost not eligible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This is an SSD annual operating cost not eligible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This additional crew will be responsible for deb models of the second state routes. This a	e for maintaining the Cit he landscaping and righ I Highway to Briarcliff R bt financing.	NUMBER DEPARTMENT CONTACT PROJECT STATUS SD. Additionally this project w ity's ROW's of state route corn ht-of-way maintenance. The sl Road). A list of the all the other	Parks and Recreation Brian Borden 404- 637-0562 Implementation vill enhance ridors leading into tate route corridors
COUNCIL DISTRICT All POLICY BASIS N/A PROJECT DESCRIPTION Existing ROW maintenance of non-State route corridors will be responsible and out of Brookhaven. The four-person crew will be responsible for all of the include Peachtree Road, Buford Highway, and North Druid Hills Road (Buford in the capital budget. This is an SSD annual operating cost not eligible for deb REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) METHOD OF FINANCING (\$) SPLOST HOST GRANT GRENERAL FUND DEBT SSD S2,785,176 UNFUNDED TOTAL S2,785,176 UNFUNDED Y7/2022 METHOD OF FINANCING (\$) SD S2,785,176 UNFUNDED TOTAL S2,785,176 UNFUNDED Y07/2022 METHOD OF FINANCING (\$) SUBJUNED TOTAL S2,785,176 UNFUNDED Y07/2022 METHOD OF FINANCING (\$) SUBJUNED TOTAL S2,785,176	e for maintaining the Cit he landscaping and righ I Highway to Briarcliff R bt financing.	DEPARTMENT CONTACT PROJECT STATUS SSD. Additionally this project w iity's ROW's of state route corn tht-of-way maintenance. The st Road). A list of the all the othe	Recreation Brian Borden 404- 637-0562 Implementation vill enhance ridors leading into tate route corridors
MI Existing ROW maintenance of non-State route corridors will transfer from the beautification by adding State routes. This additional crew will be responsible and out of Brookhaven. The four-person crew will be responsible for all of the include Peachtree Road, Buford Highway, and North Druid Hills Road (Buford in the capital budget. This is an SSD annual operating cost not eligible for deb 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 2	e for maintaining the Cit he landscaping and righ I Highway to Briarcliff R bt financing.	PROJECT STATUS S5D. Additionally this project w ity's ROW's of state route com the of-way maintenance. The si Road). A list of the all the other the other states are also been set of the states of t	637-0562 Implementation vill enhance ridors leading into tate route corridors
All Existing ROW maintenance of non-State route corridors will transfer from the beautification by adding State routes. This additional crew will be responsible and out of Brookhaven. The four-person crew will be responsible for all of the include Peachtree Road, Buford Highway, and North Druid Hills Road (Buford in the capital budget. This is an SSD annual operating cost not eligible for deb 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 2	e for maintaining the Cit he landscaping and righ I Highway to Briarcliff R bt financing.	STATUS SD. Additionally this project witry's ROW's of state route corn ht-of-way maintenance. The st Road). A list of the all the other	Implementation vill enhance ridors leading into tate route corridors
beautification by adding State routes. This additional crew will be responsible for all of the include Peachtree Road, Buford Highway, and North Druid Hills Road (Buford in the capital budget. This is an SSD annual operating cost not eligible for deb REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE) METHOD OF FINANCING (\$) SPLOST HOST GRANT GENERAL FUND DEST SSD \$2,785,176 UNFUNDED TOTAL \$2,785,176 UNFUNDED FY 2022 Budget 9/7/2022 CAPITAL COST Prior Years 2022 2023 2024 2023 2023 2023 2023	e for maintaining the Cit he landscaping and righ I Highway to Briarcliff R bt financing.	SSD. Additionally this project wity's ROW's of state route com ht-of-way maintenance. The si Road). A list of the all the other the site of the sit	ridors leading into tate route corridors
METHOD OF FINANCING (\$) SPLOST HOST HOST GRANT GENERAL FUND DEBT SSD \$2,785,176 LEGISLATION FY 2022 Budget 9/7/2022 9/7/2022	TE2 RRY to		
SPLOST HOST HOST GRANT GENERAL FUND D DEBT SSD SSD \$2,785,176 UNFUNDED TOTAL TOTAL \$2,785,176 LEGISLATION P/7/2022 Budget 9/7/2022 CAPITAL COST Prior Years 2022 2023 2024 2025 2	TE2 RRY to		
	175		K
Salary & Benefits - 120,000 480,000 494,400 509,232 *	2026 2022-2026	Total Project	
	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 1		443,363	
	109,273 443,363	2,785,176	
New Maintenance and Operations - 275,000 300,000 618,000 636,54	109,273 443,363 655,636 2,785,176		

