

CITY OF BROOKHAVEN, GA

Capital Improvement Program

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

REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)

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

LEGISLATION	



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