

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2017 Request	FY2017 Approved	FY2017 Mid-year	FY2018	FY2019	FY2020	FY2021	PY Funding	Project Total	
2017-100	ROADS AND DRAINAGE --Road Resurfacing [LMIG Match]	\$4,000,000	\$1,393,050		\$2,000,000	\$2,000,000	\$2,000,000		\$3,991,824	\$11,384,874	
2015-035	TRANSPORTATION --Construction (Intersection Panola Road @ S. Stone Mountain)					Delete project, planned FY2017 amount of \$300K is removed.				\$0	
2015-041	TRANSPORTATION --Construction (road widening at Turner Hill Road)				\$1,800,000	Original \$1.8M was planned for FY2017 and moved to FY2018				\$1,800,000	
2017-118	TRANSPORTATION --Redan Rd @ S. Stone Mountain [traffic signal installation]	\$300,000			\$300,000	\$300K in planned activity for FY2017 was moved to FY2018				\$300,000	
2017-120	TRANSPORTATION --Rail Road Preemption Installation	\$600,000			\$600,000	\$100K in planned activity for FY2017 was moved to FY2018				\$600,000	
2017-122	TRANSPORTATION --S. River Trail [phase V trail expansion]	\$1,400,000			\$400,000	\$1,000,000	\$400K in planned activity for 2017 was moved to 2018				\$1,400,000
2017-123	TRANSPORTATION --Tucker Street [phase II sidewalk expansion]	\$2,500,000				\$1,000,000	\$1,500,000			\$2,500,000	
HOST		\$8,800,000	\$1,393,050	\$0	\$5,100,000	\$4,000,000	\$3,500,000	\$0	\$3,991,824	\$17,984,874	
2017-004	CLERK OF SUPERIOR COURT --Court Mgmt Systm (Year 3 of 5)	\$537,782	\$537,782		\$267,447	\$270,335			\$537,782	\$1,613,346	
2015-004	FACILITIES MANAGEMENT --Various locations [backflow preventers installations]	\$250,000			\$150,000					\$150,000	\$300,000
2015-005	FACILITIES MANAGEMENT --Bldg Automation Systems Upgrades				\$200,000	\$400,000					\$600,000
2015-006	FACILITIES MANAGEMENT --Equipment Replacement HVAC Units (Memorial Drive)				\$50,000				\$42,000	\$92,000	
2015-007	FACILITIES MANAGEMENT --Renovation at Judicial Tower & Clark Harrison Bldg					\$430,000					\$430,000
2015-048	FACILITIES MANAGEMENT --Renovation of Tucker Library		-\$350,000		Original \$350K was approved for FY2016 [Bldg to be sold, close project. Available proceeds will partially fund CIP Request No: 2017-097]						
2015-057	HUMAN SERVICES --Tobie Grant Intergenerational Center		\$5,386,000							\$5,386,000	
2017-033	INNOVATION TECHNOLOGY --HR Peoplesoft upgrade (HR, Risk Mgmt & Payroll)	\$4,000,000			\$500,000	\$2,000,000	\$500,000			\$3,000,000	

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2017-035	INNOVATION TECHNOLOGY --Odyssey Software (Probate & Pre-trial)	\$135,000		\$135,000					\$560,604	\$695,604
2017-036	INNOVATION TECHNOLOGY --Odyssey Software (Solicitor & DA)	\$428,000		\$428,000				See Request No. 2017-013 & 2017-105	\$200,000	\$628,000
2017-045	INNOVATION TECHNOLOGY --Desktop Hardware [PC Replacements]	\$957,000	\$957,300						\$1,000,000	\$1,957,300
2017-034	INNOVATION TECHNOLOGY --Oracle CRM Cloud	\$500,000		\$258,000	\$290,000					\$548,000
2017-046	JUVENILE COURT --Courtroom #2 [construction]	\$395,000					\$235,800			\$235,800
2015-001	LAW -- Office Move					Delete project, planned FY2020 amount of \$540K is removed.				
2015-059	LIBRARY --Books and Material		\$1,000,000							\$1,000,000
2015-027	MEDICAL EXAMINER --Case Management System						\$224,497			\$224,497
2017-124	Non-Departmentall -- Tax Allocation District Reserve		\$795,155							
2017-097	PROPERTY APPRAISAL --Imagery Project [Phase 2 & 3]	\$464,271	\$464,271	\$477,129		Original \$464K was planned for FY2018 and moved to FY2017			\$850,000	\$1,791,400
2017-103	SHERIFF --Jail Mangement System [Odyssey]	\$650,000		\$329,884	\$810,116	\$729,882	\$780,118		Project cost increased by \$1.16M	\$2,650,000
2017-104	SHERIFF --Replacement of: Fire pump, boilers, transport gates, chillers, HVAC, inmate washer/dryers	\$1,500,000	\$688,600		\$296,400	\$590,000				\$1,575,000
2017-107	STATE COURT --Marshall's office [49 motorola radios]	\$235,000	\$235,000	-\$128,000						\$107,000
2017-109	STATE COURT --Probation Department [7 radios]	\$33,600	\$33,600							\$33,600
2017-110	SUPERIOR COURT --Courtroom Remodel [Architectural Design]	\$50,000	\$0		\$250,000	Oper will cover the \$50K requested, moved project to F2018 and zeroed out the planned amounts for FY19/FY20				\$250,000
2015-017	TAX COMMISSIONER - Software					Delete project, planned FY2018 amount of \$200K is removed.				
General		\$10,135,653	\$9,747,708	\$1,500,013	\$2,813,963	\$4,420,217	\$1,740,415	\$0	\$3,340,386	\$23,117,547
2015-002-P	PLANNING --Hansen Project Dox Year 3 of 5	\$97,775	\$97,775		\$99,085	\$100,460				\$297,320
2015-029	FIRE --Renovation/Repair at various Fire Stations					\$103,728	\$500,000		\$285,000	\$888,728
2015-030	FIRE --Security Fencing at various Fire Stations						\$150,000			\$150,000

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2017-115	TRANSPORTATION --Lavista Rd [sidewalks]	\$400,000	\$400,000							\$400,000
Designated		\$3,598,000	\$5,340,387	\$500,000	\$0	\$0	\$0	\$0	\$2,024,894	\$7,865,281
2015-002-P	PLANNING --Hansen Project Dox Year 3 of 5	\$370,266	\$370,266		\$377,210	\$384,501				\$1,131,977
UnIncorporated		\$370,266	\$370,266	\$0	\$377,210	\$384,501				\$1,131,977
2015-046	POLICE --Uniform Officer Body Cameras		\$600,000		Original planned amount of \$1M in FY2017 is reduced by \$400K at dept request.					\$600,000
2017-093	POLICE --Police - Equipment (purchase new patrol cars Phase III)					\$896,272	\$239,408			\$1,135,680
2017-094	POLICE --Training Facility [construction of a new facility]	\$3,560,000			\$1,500,000	\$1,780,000	\$2,060,000			\$5,340,000
2017-095	POLICE --East Precient [bldg rennovation]	\$1,510,845			\$664,835	\$223,728	\$600,592			\$1,489,155
2017-096	POLICE --West Exchange Place [bldg rennovation]				\$235,165					\$235,165
Police		\$5,070,845	\$600,000	\$0	\$2,400,000	\$2,900,000	\$2,900,000			\$8,800,000
Tax Fund		\$29,147,539	\$17,711,686	\$2,000,013	\$11,540,258	\$11,908,906	\$8,790,415	\$0	\$9,642,104	\$60,398,227
2015-002-P	PLANNING --Hansen Project Dox Year 3 of 5	\$247,490	\$247,490		\$250,634	\$253,936				\$752,060
Development		\$247,490	\$247,490	\$0	\$250,634	\$253,936				\$752,060
2017-014	EMERGENCY TELEPHONE SYSTEM (E911) - -CAD System (Project # 104420.8460.541202.01.601823).	\$2,319,483	\$2,714,483		\$5,342,625				\$1,126,297	\$9,183,405
E-911 (Emergency Telephone System Fund)		\$2,319,483	\$2,714,483	\$0	\$5,342,625				\$1,126,297	\$9,183,405
2015-002-P	PLANNING --Hansen Project Dox Year 3 of 5	\$111,256	\$111,256		\$112,960	\$114,748				\$338,964
Water & Sewer		\$111,256	\$111,256	\$0	\$112,960	\$114,748				\$338,964
2015-002-S	SANITATION --Bldg Modifcation/Relocation of staff at Fairlake Drive --Lot S				\$1,200,000					\$1,200,000

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2015-003-S	SANITATION --Enviromental Eng at Seminole Rd Landfill				\$650,000				\$350,000	\$1,000,000
2015-004-S	SANITATION --Enviromental Monitoring at Seminole Rd Landfill				\$1,000,000				\$500,000	\$1,500,000
2015-005-S	SANITATION --Construction - Trailers at Leroy Scott Dr				\$1,500,000					\$1,500,000
2015-006-S	SANITATION --Ward Lake Redevelopment Admin Bldg				\$500,000				\$1,500,000	\$2,000,000
2017-102	SANITATION --Replacement of gas wells	\$1,500,000	\$1,500,000							\$1,500,000
Sanitation		\$1,500,000	\$1,500,000	\$0	\$4,850,000				\$2,350,000	\$8,700,000
2017-001	AIRPORT --Transfer to CIP	\$4,000,000	\$4,000,000							\$4,000,000
Airport		\$4,000,000	\$4,000,000	\$0						\$4,000,000
2017-029	FLEET --Upgrade Fuel Pump Dispensers	\$25,000	\$25,000							\$25,000
2017-030	FLEET --Site E Maintenance Shop	\$3,600,000				\$2,108,068	\$1,491,932			\$3,600,000
2017-027	FLEET --Upgrade Fuelmaster Systems	\$120,000	\$120,000							\$120,000
2017-028	FLEET --Upgrade Veeter Root System	\$50,000	\$50,000							\$50,000
Fleet		\$3,795,000	\$195,000	\$0		\$2,108,068	\$1,491,932			\$3,795,000
2017-125	FLEET -- Grading of Surplus Storage Lot		\$100,000							\$100,000
Vehicle Replacement			\$100,000	\$0				\$0		\$100,000
Grand Total		\$41,120,768	\$26,579,915	\$2,000,013	\$22,096,477	\$14,385,658	\$10,282,347	\$0	\$13,118,401	\$87,267,656