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CIP Request No.	Project Description	FY2017 Request	FY2017 Approved	FY2017 Mid- year	FY2018	FY2019	FY2020	FY2021	PY Funding	Project Total
2017-100	ROADS AND DRAINAGERoad 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	TRANSPORTATIONConstruction (Intersection Panola Road @ S. Stone Mountain)					Delete proje	ct, planned FY20	17 amount of S	\$300K is removed.	\$0
2015-041	TRANSPORTATIONConstruction (road widening at Turner Hill Road)				\$1,800,000	Original	\$1.8M was planne	d for FY2017 an	nd moved to FY2018	\$1,800,000
2017-118	TRANSPORTATIONRedan Rd @ S. Stone Mountain [traffic signal installation]	\$300,000			\$300,000	\$300K	in planned activit	y for FY2017 wa	as moved to FY2018	\$300,000
2017-120	TRANSPORTATIONRail Road Preemption Installation	\$600,000			\$600,000	\$100K	in planned activit	y for FY2017 wa	as moved to FY2018	\$600,000
2017-122	TRANSPORTATIONS. River Trail [phase V trail expansion]	\$1,400,000			\$400,000	\$1,000,000	\$400K in planned a	activity for 2017	was moved to 2018	\$1,400,000
2017-123	TRANSPORTATIONTucker 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 COURTCourt Mgmt Systm (Year 3 of 5)	\$537,782	\$537,782		\$267,447	\$270,335			\$537,782	\$1,613,346
2015-004	FACILITIES MANAGEMENTVarious locations [backflow preventers installations]	\$250,000			\$150,000				\$150,000	\$300,000
2015-005	FACILITIES MANAGEMENTBldg Automation Systems Upgrades				\$200,000	\$400,000				\$600,000
2015-006	FACILITIES MANAGEMENTEquipment Replacement HVAC Units (Memorial Drive)				\$50,000				\$42,000	\$92,000
2015-007	FACILITIES MANAGEMENTRennovation at Judicial Tower & Clark Harrison Bldg					\$430,000				\$430,000
2015-048	FACILITIES MANAGEMENTRennovation of Tucker Library		-\$350,000		Original \$3				e project. Available equest No: 2017-097]	
2015-057	HUMAN SERVICESTobie Grant Intergenerational Center		\$5,386,000							\$5,386,000
2017-033	INNOVATION TECHNOLOGYHR 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 TECHNOLOGYOdyssey Software (Probate & Pre-trail)	\$135,000		\$135,000					\$560,604	\$695,60 <u>4</u>
2017-036	INNOVATION TECHNOLOGYOdyssey Software (Solicitor & DA)	\$428,000		\$428,000		See	Request No. 201	7-013 & 2017-105	\$200,000	\$628,000
2017-045	INNOVATION TECHNOLOGYDesktop Hardware [PC Replacements]	\$957,000	\$957,300						\$1,000,000	\$1,957,300
2017-034	INNOVATION TECHNOLOGYOracle CRM Cloud	\$500,000		\$258,000	\$290,000					\$548,000
2017-046	JUVENILE COURTCourtroom #2 [construction]	\$395,000					\$235,800			\$235,800
2015-001	LAW Office Move					Delete pro	ject, planned FY2	2020 amount of \$5	40K is removed.	
2015-059	LIBRARYBooks and Material		\$1,000,000							\$1,000,000
2015-027	MEDICAL EXAMINERCase Management System						\$224,497			\$224,497
2017-124	Non-Departmentall Tax Allocation District Reserve		\$795,155							
2017-097	PROPERTY APPRAISALImagery Project [Phase 2 & 3]	\$464,271	\$464,271	\$477,129	(Original \$464K w	as planned for FY2	2018 and moved to FY2017	\$850,000	\$1,791,400
2017-103	SHERIFFJail Mangement System [Odyssey]	\$650,000		\$329,884	\$810,116	\$729,882	\$780,118	Project cost incr	eased by \$1.16M	\$2,650,000
2017-104	SHERIFFReplacement 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 COURTMarshall's office [49 motorola radios]	\$235,000	\$235,000	-\$128,000						\$107,000
2017-109	STATE COURTProbation Department [7 radios]	\$33,600	\$33,600							\$33,600
2017-110	SUPERIOR COURTCourtroom Remodel [Architectural Design]	\$50,000	\$0		\$250,000	Oper will cover		d, moved project to the planned amour		\$250,000
2015-017	TAX COMMISSIONER - Software					Delete pro	ject, planned FY2	2018 amount of \$2	00K 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	PLANNINGHansen Project Dox Year 3 of 5	\$97,775	\$97,775		\$99,085	\$100,460				\$297,320
2015-029	FIRERennovation/Repair at various Fire Stations					\$103,728	\$500,000		\$285,000	\$888,728
2015-030	FIRESecurity Fencing at various Fire Stations						\$150,000			\$150,000

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2017-025	FIRE58 toughbooks and 63 docking stations [CAD system upgrades]	\$325,000	\$162,500	•						\$162,500		
2017-026	FIREFire & Recue - Equipment (purchase rapid respnse units)	\$750,000			\$750,000					\$750,000		
Fire		\$1,172,775	\$260,275	\$0	\$849,085	\$204,188	\$650,000	\$0	\$285,000	\$1,498,548		
2015-055	FACILITIES MANAGEMENTProject Management		-\$300,000			deoblig	ating the planned	\$300K for 2017	\$200,000	-\$100,000		
2015-054	HUMAN SERVICESLou Walker		\$100,000			Curre	ent amount was p	lanned for 2017	\$100,000	\$200,000		
2015-053	PARKS & RECREATIONEllenwood		\$400,000			Curre	ent amount was p	lanned for 2017	\$400,000	\$800,000		
2015-052	PARKS & RECREATIONDeferred Maintenance (various locations)		\$35,437						\$824,894	\$860,331		
2017-050	PARKS & RECREATIONBrowns Mill Acquatics [synthetic turf replacement]	\$160,000	\$160,000							\$160,000		
2017-051	PARKS & RECREATIONRedan [playground rennovation]	\$375,000	\$375,000			Planned amount for 2017 is \$987K and spread among the requests						
2017-052	PARKS & RECREATIONAthletic Field [irrigation & fertilization]	\$135,000	\$135,000		Planned amount		\$135,000					
2017-053	PARKS & RECREATIONMidway Park [field house, playground, & pavilion rennovation]	\$240,500	\$240,500							\$240,500		
2017-054	PARKS & RECREATIONNH Scott [pavilion & roadway rennovation]	\$37,500	\$37,500							\$37,500		
2017-100	ROADS AND DRAINAGERoad Resurfacing [LMIG Match]	\$0	\$2,606,950				Additional fun	ding is appropria	nted from HOST	\$2,606,950		
2015-040	TRANSPORTATIONS. Stone Mountain Bike Lane/sidewalk (construction mgmt)			\$150,000					\$ 500,000	\$650,000		
2015-050	TRANSPORTATIONLithonia Industrial Blvd Phase 3 (utility relocation)			\$100,000					\$ 200,000	\$300,000		
2017-111	TRANSPORTATIONBriarcliff Rd Corridor Study	\$100,000	\$100,000							\$100,000		
2017-112	TRANSPORTATIONChurch St [mulit-use trail], relocation cost	\$250,000	\$250,000	\$250,000						\$500,000		
2017-113	TRANSPORTATIONFlakes Mill Rd [traffic signal installation]	\$150,000	\$150,000							\$150,000		
2017-114	TRANSPORTATIONFlat Shoals [sidewalks]	\$1,750,000	\$350,000							\$350,000		

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2017-115	TRANSPORTATIONLavista 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	PLANNINGHansen 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 plann	ed amount of \$11	M in FY2017 is re	duced by \$400k	K at dept request.	\$600,000
2017-093	POLICEPolice - Equipment (purchase new patrol cars Phase III					\$896,272	\$239,408			\$1,135,680
2017-094	POLICETraining Facility [construction of a new facility]	\$3,560,000			\$1,500,000	\$1,780,000	\$2,060,000			\$5,340,000
2017-095	POLICEEast Precient [bldg rennovation]	\$1,510,845			\$664,835	\$223,728	\$600,592			\$1,489,155
2017-096	POLICEWest 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	PLANNINGHansen 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 (Emerge	ency Telephone System Fund)	\$2,319,483	\$2,714,483	\$0	\$5,342,625				\$1,126,297	\$9,183,405
2015-002-P	PLANNINGHansen Project Dox Year 3 of 5	\$111,256	\$111,256		\$112,960	\$114,748				\$338,964
Water & Sewe	er	\$111,256	\$111,256	\$0	\$112,960	\$114,748				\$338,964
2015-002-S	SANITATIONBldg Modifcation/Relocation of staff at Fairlake DriveLot S				\$1,200,000					\$1,200,000

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2015-003-S	SANITATIONEnviromental Eng at Seminole Rd Landfill				\$650,000				\$350,000	\$1,000,000
2015-004-S	SANITATIONEnviromental Monitoring at Seminole Rd Landfill				\$1,000,000				\$500,000	\$1,500,000
2015-005-S	SANITATIONConstruction - Trailers at Leroy Scott Dr				\$1,500,000					\$1,500,000
2015-006-S	SANITATIONWard Lake Redevelopment Admin Bldg				\$500,000				\$1,500,000	\$2,000,000
2017-102	SANITATIONReplacement 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							# 2 5 000
	10 1 1	. ,	\$25,000			#2 100 070	¢1 401 000			\$25,000
2017-030	FLEETSite E Maintenance Shop	\$3,600,000	¢1 0 0.000			\$2,108,068	\$1,491,932			\$3,600,000
2017-027 2017-028	FLEET Upgrade Fuelmaster Systems	\$120,000	\$120,000							\$120,000
	FLEET Upgrade Veeter Root System	\$50,000	\$50,000	¢o		¢2 100 000	¢1 401 0 20			\$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 Replac	cement		\$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