

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2020 Requests	FY2020 Recommended
2020-100.1	Facilities - HVAC - R22 Change-Out Required by U.S. Environmental Protection Agency	902,000	902,000
2020-100.2	Facilities - 178 Sam's Street Renovation - Building 1, Floors 1 and 2	829,125	To be reviewed with other funding.
2020-100.3	Facilities - Maloof Building 1st Floor Renovation	1,719,960	Not recommended at this time.
2020-100.4	Facilities - 4380 Memorial Drive Warehouse Project - Build New Warehouse	880,000	Not recommended at this time.
2020-100.5	Purchasing - Expansion of main file room	60,000	Not recommended at this time.
2020-100.6	IT - Switching and Wiring Gear Replacement	500,000	500,000
2020-100.7	IT - Replacement of Windows 7	1,500,000	1,500,000
2020-100.8	IT - Security Enhancements	460,000	Not recommended at this time.
2020-100.9	IT - Courtroom Technology Enhancements	350,000	Not recommended at this time.
2020-100.10	IT - PeopleSoft HCM Cloud Migration Funding need for FY20	2,000,000	Not recommended at this time.
2020-100.11	Elections - Materials and Supplies for New Voting Machines	1,369,555	1,369,555
2020-100.12	Sheriff - Odyssey Jail Manager Capital Lease Payments	640,000	640,000
2020-100.13	Sheriff - Phase III Mold Remediation	3,000,001	1,000,000
2020-100.14	Sheriff - Facility Maintenance Capital Projects Plan	7,091,500	Not recommended at this time.
2020-100.15	Juvenile Court - Repairs of Pedestrian and Handicap Access to Building	500,000	300,000
2020-100.16	Juvenile Court - Replacement of Court Security Camera	62,000	Not recommended at this time.
2020-100.17	Clerk of Superior Court - Odyssey Equipment Software	537,782	500,000
2020-100.18	Magistrate Court - Pre-Trial Renovations	29,640	29,640
2020-100.19	Magistrate Court - Self Represented Litigants Center	275,000	Not recommended at this time.
2020-100.20	Magistrate Court - AV Upgrades for Six Courtrooms	150,000	Not recommended at this time.
2020-100.21	Library - Security Cameras for Five Facilities	125,000	125,000
2020-100.22	Library - HVAC Upgrades	602,000	Not recommended at this time.
2020-100.23	Extension Service - Cargo Van for Fresh on DeK Supplies	29,802	Not recommended at this time.
2020-100.24	Extension Service - Fresh on DeK Mobile Unit Replacement	108,000	Not recommended at this time.
2020-100.25	Community Service Board - Winn Way Carpet	160,000	Not recommended at this time.
2020-100.26	Community Service Board - North DeKalb HVAC	50,000	Not recommended at this time.
2020-100.27	Community Service Board - Clifton Springs Restrooms	25,000	Not recommended at this time.
2020-100.28	Community Service Board - Kirkwood HVAC	50,000	Not recommended at this time.
General		24,006,365	6,866,195

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2020-271.1	Transportation - Replace of Deteriorating Brick Pavers at Emory Village	150,000	To be reviewed with other funding.
2020-271.2	Transportation - Maintenance and Small Engine Shop	600,000	Not recommended at this time.
2020-271.3	Transportation - 2020 GDOT LMIG Road Resurfacing	4,000,000	Not recommended at this time.
2020-271.4	Parks - Mystery Valley Resurfacing Project	150,000	Not recommended at this time.
2020-271.5	Parks - Club House Renovations	200,000	Not recommended at this time.
2020-271.6	Parks - Bunker Renovation	200,000	Not recommended at this time.
2020-271.7	Parks - Bunker Renovations	150,000	Not recommended at this time.
2020-271.8	Parks - Three Additional Tennis Courts	120,000	Not recommended at this time.
2020-271.9	Parks - Lake and Dam Renovations at Hidden Acres Nature Preserve and Hairston Park	2,400,000	200,000
2020-271.10	Parks - Ellenwood Park (Phase I - site preparation, storm water management and park amenities is \$1.3 million. Phase II - \$1.2 million for site structures and Phase III - \$6.5 million for a community building and the remaining 3 million for engineering.)	1,300,000	Not recommended at this time.
Designated		9,270,000	200,000
2020-274.1	Traffic Court - Building Improvements for Traffic Division	1,250,000	Not recommended at this time.
2020-274.2	Traffic Court - Enhance case closure software	211,000	Not recommended at this time.
2020-274.3	Traffic Court - Computer Upgrades	25,000	Not recommended at this time.
2020-274.4	Traffic Court - Four Smart Tables for Judges	60,000	Not recommended at this time.
2020-274.5	Traffic Court - Electronic Citation System	150,000	Not recommended at this time.
2020-274.6	Reserve for Appropriation	-	2,100,000
Unincorporated		1,696,000	2,100,000
Tax Funds		34,972,365	9,166,195
Water & Sewer		-	-
2020-541.1	Environmental monitoring	1,227,575	1,227,575
2020-541.2	Engineering services for landfill	500,000	500,000
Sanitation		1,727,575	1,727,575
2020-551.1	Southwest Development	12,000,000	Not recommended at this time.
Airport		12,000,000	-
2020-581.1	Trailer replacement	525,000	525,000
Stormwater		525,000	525,000
Grand Total		49,224,940	11,418,770