

Proposed Projects - Countywide Cabling and Physical Security FY25	Budgetary Estimates	Department
Elections Shared Warehouse Spaces - Post Project	\$100,000.00	Elections/DREAM
Government Center Pandemic Proofing - This will include the renovation of the Government Center Complex to optimize office space. Project will renovate all office areas of the facility. Projecting construction to begin...TBD	\$350,000.00	Police / DREAM
Electric Vehicle Charging Stations - This is a proposed project that still has to be approved as a part of the 2023 capital plan. EV charging stations will be installed at the North & South Service Centers, 11575 Maxwell Rd, Central Maintenance, and Charlie Brown. Stations will network infrastructure for network access.	\$20,000.00	DREAM
137 Peachtree Depts Moving to 6th & 7th Floor of the Central Library - As a part of pandemic proofing, all current agencies in 137 (Senior Services, Ryan White, and Community Development) will be moving to the 6th and 7th floors of the Central Library. We project this to occur in late 2023.	\$140,000.00	DREAM
Behavioral Health Crisis Center at Oak Hill - This will be a renovation/repurpose of the current facility to an adult and youth crisis center. Post	\$100,000.00	DREAM
DREAM - New ARFF Project At Charlie Brown Airport -- Establish an operational ARFF Fire Station at Charlie Brown Airport.	\$50,000.00	DREAM
Onsite Cabling Technician -- Onsite Technician - Services address immediate cabling needs	\$120,000.00	IT
Onsite Cabling Technician -- Onsite Technician - Services address immediate cabling needs	\$180,000.00	IT
GC&E Support Services - Address Services Calls supporting - Cabling Infrastructure - Video Surveillance and Access Control	\$105,000.00	IT
IT UPS Replacement Projects - Countywide Infrastructure UPS Replacements/Repairs	\$450,000.00	IT
MDF/IDF Countywide - Network Closet Remediations - Countywide	\$160,000.00	IT
Data Center Projects - Enhance Physical Security needs (Video and Access Control) - Adding Rack PDU's and installation of additional power circuits	\$200,000.00	IT
IT - Physical Security Upgrades - Replacement of EOL/EOS Cisco Hardware supporting various access control system components - BOC Item	\$300,000.00	FC
Juvenile Court - Phase 2-3 -Physical Security projects (Video Surveillance and Access Control enhancements	\$150,000.00	Juvenile Court
Library - Proposed Peachtree and MLK Renovations (IT Infrastructure Requirements)	\$230,000.00	Library
Library - Proposed IT Infrastructure Requirements)	\$110,000.00	Library
Library - South Fulton Branch Physical Security Upgrades, AP's Replacement Project)	\$180,000.00	Library
Police - Physical Security Projects - Various projects specified by Police to enhance physical security - County facilities	\$220,000.00	Police
Probate Court - Physical Security Initiatives - Physical Security/Cabling (3 locations) North Annes, South Annex and NFMOC 11575 Maxwell Rd	\$115,000.00	Probate Court
Public Works Water Treatment Facilities - Physical Security Installation and upgrades - Water Towers, Substations, Reclamation and pump Stations owned by Fulton County	\$275,000.00	Public Works
Senior Centers - Phases- 3.- Cabling and Physical Security needs	\$280,000.00	Senior Services
Justice Center Complex - Cabling/Physical Security/Network needs	\$160,000.00	Sheriff
Tax Commissioners - Physical Security enhancements Tag Offices North and South Annex	\$135,000.00	Tax Commissioner
Library Project - Wireless AP upgrades/Replacements	\$120,000.00	Library/IT
ACDC - Atlanta City Detention Center	\$75,000.00	Sheriff
Big Creek Phase III	\$199,000.00	Public Works
Water Towers - Physical Security	\$175,000.00	Public Works
DA - Evidence Warehouse	\$140,000.00	DA
JCT Aiphone replacement	\$289,000.00	DREAM/Courts
Sheriff's Office - Phillip Lee Quote	\$174,000.00	Sheriff
Court Room Cabling Project - CJIS	\$800,000.00	Courts/CJIS
Public Safety Training Center	\$165,000.00	Law Enforcement/ DREAM
4700 North Point PKWY	\$75,000.00	DREAM/Police
<b>Sub Total</b>	<b>\$6,342,000.00</b>	
<b>Contingency</b>	<b>\$633,300.00</b>	<b>10%</b>
<b>Total Budgetary Estimate</b>	<b>\$6,975,300.00</b>	<b>Contingency included</b>