



SHORT TERM WORK PROGRAM: 2010 - 2014 REVISED 8.02.10

Item	Type	Project or Activity	Year(s)					Responsible Party	Cost Estimate					Funding Source
			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
Community Facilities														
CF. 1	Parks: Master Plan	Parks & Recreation Master Plan, including Brook Run Update	√	√				Comm'y Dev, City Manager, Public Works		\$100,000				General Fund/Potential Park Bond
CF. 2	Parks and Open Space: Acquisition	Purchase existing County parks	√					City Manager, Public Works	\$15,000					HOST/General Fund
CF. 3	Parks and Open Space: Acquisition	New park and open space, per results of Master Plan priorities	√	√	√	√	√	City Manager, Public Works	<i>cost estimate dependent upon site locations and acreage resulting from Parks & Rec Master Plan process</i>					HOST/potential Park Bond
CF. 4	Parks: Facilities	Brook Run Park building demolition		√	√			Public Works		\$300,000	\$300,000			DeKalb Parks Bond
CF. 5	Parks: Facilities	Brook Run Park improvements		√				Public Works		\$100,000				HOST/potential Park Bond
CF. 6	Parks: Facilities	Brook Run Park pavilion			√			Public Works			\$50,000			HOST/potential Park Bond
CF. 7	Parks: Facilities	Brook Run Park restrooms (2-3)			√			Public Works			\$250,000			HOST/potential Park Bond
CF. 8	Parks: Facilities	Dunwoody Baseball field parking area improvement			√			Public Works			\$100,000			HOST
CF. 9	Parks: Facilities	Brook Run Park paved walking path				√		Public Works			\$250,000			HOST/potential Park Bond



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014		
CF. 10	Parks: Plan/Study	Multi-use path/Greenway Master Plan		√				Comm'y Dev, Public Works		\$30,000				General Fund	
CF. 11	Parks: Facilities	Multi-use path/Greenway construction				√	√					\$1,000,000	\$1,000,000	HOST	
CF. 12	Police: Vehicles	Purchase vehicles					√	Police Dept., City Council						\$1,000,000	General Fund/Lease
CF. 13	Police: Equipment	Purchase vehicular laptops, body armor, operational system replacements		√	√	√		Police Dept., City Council		\$170,000	\$170,000	\$170,000		General Fund	
CF. 14	Fire, 911, EMS	Study	√					Police Dept., City Council	\$35,000					General Fund	
CF. 15	Stormwater: Mapping	Create GIS map of impervious surfaces		√				Public Works, City Council		\$20,000				Stormwater Utility	
CF. 16	Stormwater: Mapping	Contract for aerial photography	√					Public Works, City Council	\$11,000					Stormwater Utility	
CF. 17	Stormwater: Mapping & Inventory Assessment	Create and update GIS map of stormwater system	√	√	√	√	√	Public Works, City Council	\$98,000	\$50,000	\$50,000	\$50,000		Stormwater Utility	
CF. 18	Stormwater: Infrastructure Projects	1426 Womack Road	√					Public Works, City Council	\$12,975					FEMA, GEMA, Stormwater Utility	



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CF. 19	Stormwater: Infrastructure Projects	5002 Trailridge Way	√					Public Works, City Council	\$30,090					FEMA, GEMA, Stormwater Utility
CF. 20	Stormwater: Infrastructure Projects	2985 Four Oaks Drive	√					Public Works, City Council	\$28,220					FEMA, GEMA, Stormwater Utility
CF. 21	Stormwater: Infrastructure Projects	2525 Riverglen Circle	√					Public Works, City Council	\$2,700					FEMA, GEMA, Stormwater Utility
CF. 22	Stormwater: Infrastructure Projects	2452 Riverglen Circle	√					Public Works, City Council	\$13,651					FEMA, GEMA, Stormwater Utility
CF. 23	Stormwater: Infrastructure Projects	1604 The Woodsong	√					Public Works, City Council	\$41,211					FEMA, GEMA, Stormwater Utility
CF. 24	Stormwater: Infrastructure Projects	5569 Glenrich Drive	√					Public Works, City Council	\$3,978					FEMA, GEMA, Stormwater Utility
CF. 25	Stormwater: Infrastructure Projects	2815 Burnham Court	√					Public Works, City Council	\$2,150					FEMA, GEMA, Stormwater Utility
CF. 26	Stormwater: Infrastructure Projects	1108 Branch Water Court	√					Public Works, City Council	\$6,750					FEMA, GEMA, Stormwater Utility
CF. 27	Stormwater: Infrastructure Projects	Culvert replacements	√	√	√	√	√	Public Works, City Council	\$150,450	\$250,000	\$250,000	\$250,000	\$250,000	Stormwater Utility
CF. 28	Stormwater: Infrastructure Projects	Stream rehabilitation		√	√	√	√	Comm'y Dev, City Council, Public Works		\$45,000	\$250,000	\$250,000	\$250,000	Stormwater Utility



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
CF. 29	Staff Research of Funding Sources	Identify available grant money	√	√	√	√	√	Comm'y Dev	Staff					General Fund
CF. 30	Plan/Study	Urban & Community Forestry: Inventory & Assessment	√	√				Comm'y Dev	\$10,000	\$30,000				General Fund
CF. 31	Plan/Study	Urban & Community Forestry: Long-range plan for care of the urban & community tree canopy		√	√	√	√	Comm'y Dev		\$50,000	\$50,000	\$50,000	\$50,000	General Fund
Economic Development														
ED. 1	Plan/Study	Develop strategy and plan for promotion of local, sustainable products	√					Sustainable Dev Commission	TBD					General Fund
ED. 2	Plan/Study	Economic Development Plan		√				City Manager	\$15,000					General Fund
ED. 3	Plan/Study	Conduct real estate inventory of parcels for development potential		√	√			Comm'y Dev		TBD	TBD			General Fund
ED. 4	Design & Plan	Branding Strategy	√	√				City Manager	\$125,000					General Fund/PCIDs, Dunwoody Chamber of Commerce



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
ED.5	Research of Funding Sources	Identify available grant money	√	√	√	√	√	Grant Contractor/Comm'y Dev						General Fund
Intergovernmental Coordination														
IC. 1	Intergovernmental Coordination	Coordinate with DeKalb County and Gwinnett County on improvements carried out along border	√	√	√	√	√	City Council/City Manager	TBD					General Fund
IC. 2	Intergovernmental Coordination	Coordinate with Gwinnett County on Crooked Creek Greenway	√	√				City Council/Public Works	TBD	TBD				General Fund
IC. 3	Intergovernmental Coordination	Coordinate with DeKalb County on shared education, government and beautification issues	√	√	√	√	√	City Council/Public Works	TBD					General Fund
IC.4	Intergovernmental Coordination	Identify available grant money	√	√	√	√	√	Grant Contractor/Comm'y Dev	TBD					General Fund
Land Use														
LU. 1	Plan/Study	Develop a Sustainability Plan		√				Comm'y Dev/Public Works		Staff				General Fund
LU. 2	Regulatory	Establish design guidelines and overlay districts for nodes	√	√	√	√	√	Comm'y Dev		\$25,000				General Fund



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
LU. 3	Regulatory/ Infrastructure	Implement Perimeter LCI recommendations	√	√	√	√	√	Comm'y Dev		Staff				General Fund/PCIDs
LU. 4	Design & Character	Participate in 2010 Perimeter LCI update	√					Comm'y Dev, City Council	Staff					General Fund
LU. 5	Design & Character	Prepare Master Plans for Georgetown and Dunwoody Village	√	√				Comm'y Dev	\$200,000					General Fund & ARC LCI
LU. 6	Regulation	Update the zoning ordinance	√	√	√			Comm'y Dev	\$100,000	\$100,000	\$100,000			General Fund
LU. 7	Regulation	Revise parking minimums and maximums, based on land use		√	√			Comm'y Dev		Staff				General Fund
LU. 8	Design & Character	Create design standards for infill residential; commercial nodes		√				Comm'y Dev		\$20,000				General Fund
LU. 9	Mapping	Create GIS map of land parcels	√					Comm'y Dev	Staff					General Fund
LU. 10	Impact Fee Study	Conduct feasibility analysis	√					Comm'y Dev	\$30,000					General Fund
LU. 11	Staff Research of Funding Sources	Identify available grant money	√	√	√	√	√	Comm'y Dev	Staff					General Fund

Natural and Cultural Resources



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
NCR. 1	Regulatory Incentives	Establish incentives for large-lot land preservation		√				Comm'y Dev	Staff					General Fund
NCR. 2	Plan/Study	Develop a Greenspace Plan			√			Comm'y Dev			\$45,000			General Fund
NCR. 3	Regulatory	Establish requirements for open space bonus/incentives			√						Staff			General Fund
NCR. 4	Regulatory	Implement ARC Green Communities practices	√	√	√	√	√	Comm'y Dev/Public Works	Staff					General Fund
NCR. 5	Plan/Study	Inventory City historic resources		√	√			Comm'y Dev		Staff	Staff			General Fund
NCR.6	Institutionalization	Create Historic Preservation Zoning Ordinance			√			Comm'y Dev			Staff			General Fund
NCR.7	Staff Research of Funding Sources	Identify available grant money	√	√	√	√	√	Comm'y Dev	Staff					General Fund
Transportation														
T. 1	Infrastructure	Annual road resurfacing	√	√	√	√	√	Public Works	\$750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	LARP/HOST/Bonds
T. 2	Infrastructure	New sidewalks	√	√	√	√	√	Public Works	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	General Fund
T. 3	Infrastructure	New sidewalks: Kingsley Elem School area	√					Public Works	\$460,000					Safe walk to School/GDOT



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
T. 4	Infrastructure	Intersection Improvements	√	√	√	√	√	Public Works	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	General Fund
T. 5	Infrastructure	Traffic calming	√	√	√	√	√	Public Works	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	General Fund
T. 6	Infrastructure	Dunwoody Village TE	√	√	√			Public Works	\$148,000	\$75,000	\$700,000			MARTA, TE Grant, General Fund
T. 7	Streetscape	Streetscape projects		√		√	√	Public Works		\$150,000		\$500,000	\$1,000,000	General Fund
T. 8	Plan/Study	Comprehensive Transportation Plan	√					Public Works	\$70,000					General Fund
T. 9	Operations	TMS/Signal management system study	√					Public Works	\$10,000					General Fund
T. 10	Infrastructure	Road striping	√	√	√	√	√	Public Works	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	General Fund
T. 11	Infrastructure	Sign replacement	√	√	√	√	√	Public Works	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	General Fund
T. 12	Plan/Study	Construction of design standards and gateway and way-finding systems	√	√	√	√	√	Comm'y Dev, Public Works		\$200,000	\$200,000			General Fund/PCIDs
T. 13	Software	Work order management system	√					Public Works	\$60,000					General Fund
T. 14	Staff Research of Funding Sources	Identify available grant money	√	√	√	√	√	Comm'y Dev	Staff					General Fund



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			2010	2011	2012	2013	2014		2010	2011	2012	2013	2014	
Population and Housing														
PH. 1	Plan/Study	Review zoning for incentives home ownership	√	√	√	√	√	Comm'y Dev	Staff					Staff with consultants for LU. 6 item to update zoning ordinance
PH. 2	Plan/Study	Consider home ownership programs and assistance		√				Comm'y Dev		Staff				General Fund
PH. 3	Regulatotion	Modify zoning ordinance to encourage senior housing		√				Comm'y Dev		Staff				Staff with consultants for LU. 6 item to update zoning ordinance
PH.4	Staff Research of Funding Sources	Identify available grant money	√	√	√	√	√	Comm'y Dev	Staff					General Fund