FY 2014 Budget - Intersection Improvement Funding

2016 Chamblee Dunwoody at Spalding

FY 2014: $120,000 for Design and Engineering

1.35 M | 150 K | 11%

2013	2014	2015	2016
Concept	Design	Right of Way	Construction
$30,000	$120,000	$200,000	$1.0 M

2015 Mount Vernon at Vermack

FY 2014: $150,000 for Right of Way

1.28 M | 281 K | 22%

2013	2013	2014	2015
Concept	Design	Right of Way	Construction
$31,000	$100,000	$150,000	$1.0 M

2017 Mount Vernon at Tilly Mill

FY 2014: $25,000 for Concept Phase

1.28 M | 25 K | 2%

2014	2015	2016	2017
Concept	Design	Right of Way	Construction
$25,000	$125,000	$150,000	$1.0 M

**Construction estimate will be refined as part of the concept/design phases*

2014 Intelligent Traffic System Signals in Dunwoody Village

0.085 M | 100%

FY 2014: $85,000 for Construction (adding to the existing ITS)

2018 Tilly Mill at Mount Vernon Place

FY 2014: $25,000 for Concept Phase

1.2 M | 25 K | 2%

2014	2016	2017	2018
Concept	Design	Right of Way	Construction
$25,000	$100,000	$75,000	$1.0 M*

**Construction estimate will be refined as part of the concept/design phases*

2014 Chamblee Dunwoody from Cambridge to Valley View

FY 2014: $800,000 for Construction

0.85 M | 100%

2012	2012	2013	2014
Concept	Design	Right of Way	Construction
$25,000	$25,000	none	$800,000

2015 Tilly Mill at North Peachtree

FY 2014: $800,000 for towards 2015 Construction (additional $975K needed for construction)

3.075 M | 2.1 M | 68%

2010	2011	2014	2015
Concept	Design	Right of Way	Construction
$75,000	$100,000	$300,000	$2.6 M

2020 Chamblee Dunwoody from Cotillion to Old Springhouse

FY 2014: $150,000 to match ARC Grants totalling $840,000

6.2 M | 0.99 M | 16%

2014	2014	2019	2020
Concept	Design	Right of Way	Construction
$100,000	$350,000	$750,000	$5.0 M*

**Construction estimate will be refined as part of the concept/design phases*

2019 Chamblee Dunwoody at Peeler

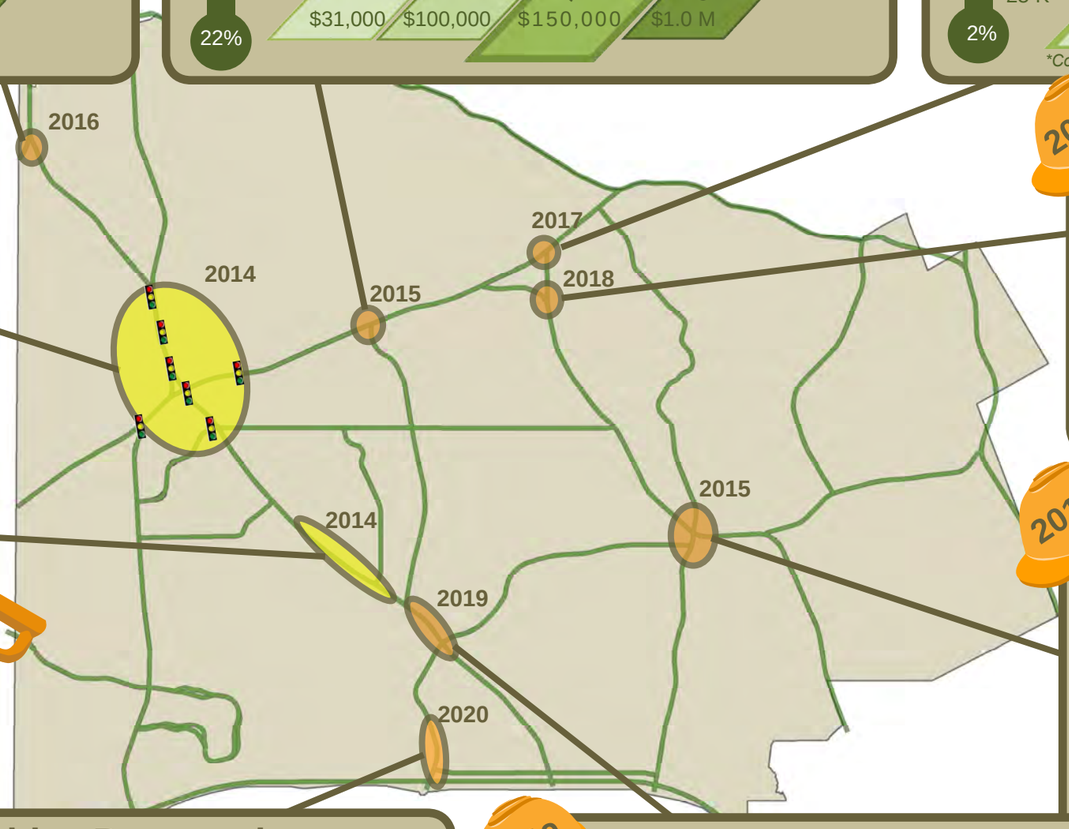
including Chamblee Dunwoody at Vermack

FY 2014: $50,000 for Concept Phase

2.75 M | 50 K | 2%

2014	2016	2017	2019
Concept	Design	Right of Way	Construction
$50,000	$200,000	$500,000	$2.0 M*

**Construction estimate will be refined as part of the concept/design phases*



Future Construction Projects	
2015	Tilly Mill at North Peachtree
2015	Mt. Vernon at Vermack
2016	Chamblee Dunwoody at Spalding
2017	Mt. Vernon at Tilly Mill
2018	Tilly Mill at Mt. Vernon Place
2019	Chamblee Dunwoody at Peeler

2014 Construction Projects
✓ Chamblee Dunwoody (Cambridge to Valley Vie
✓ Intelligent Traffic System - Dunwoody Village
✓ Dunwoody Village Parkway (previously funded)

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#J.10.

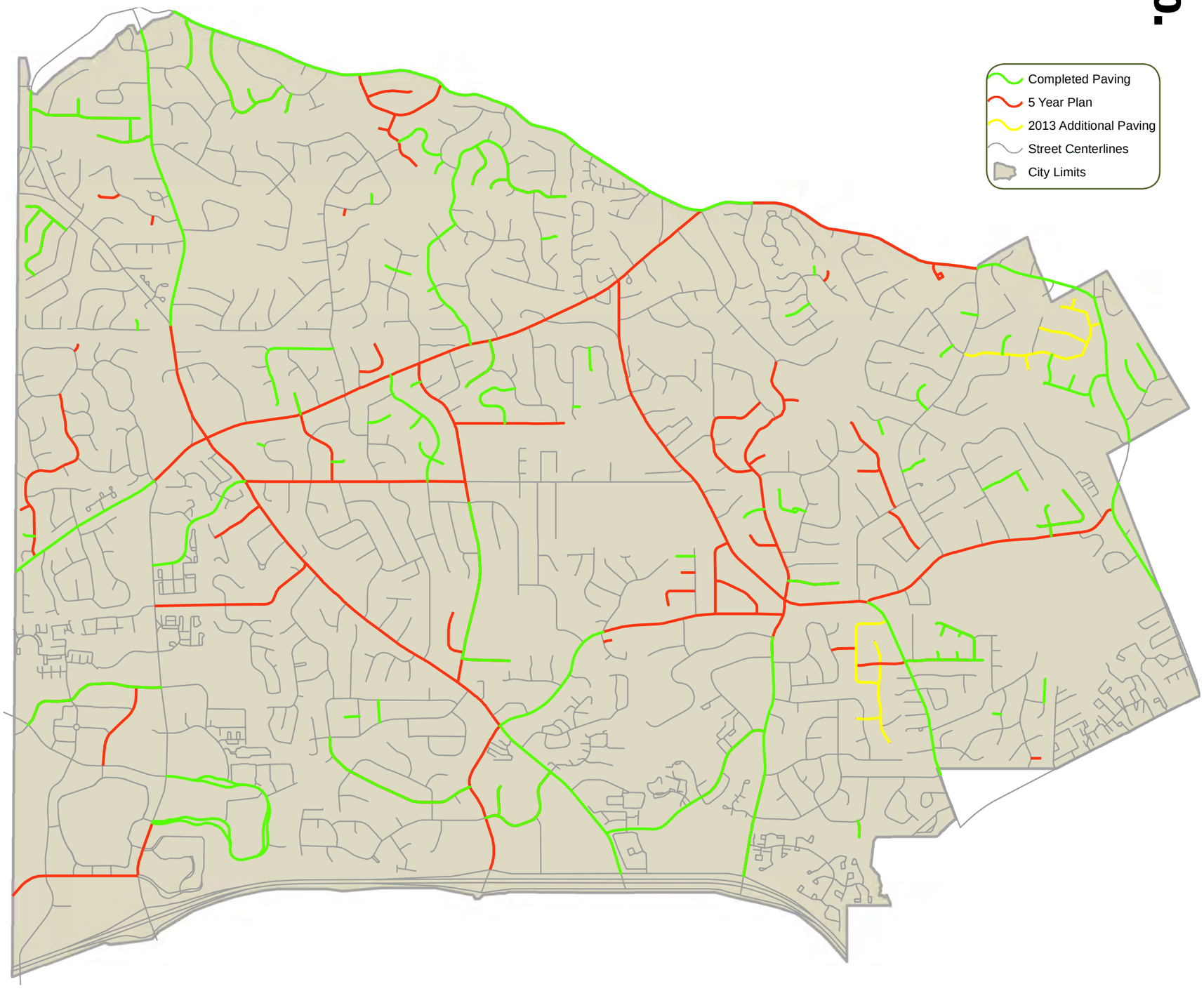
Completed Paving and 5 year Paving Plan

Progress to Date

Since 2009, including the 2013 investments, the City has spent more than $6,500,000 paving the city's estimated 306 total lane miles of roads in Dunwoody. Dunwoody has paved more than 50 lane miles of roads, fixed 1,100 potholes on City streets and laid or repaired more than 4 miles of City sidewalks all within the 13.2 total square miles of the City's boundaries. This has been accomplished in a relatively short timeframe with no tax increases and no need to borrow money.

In 2014, the City will continue its commitment to maintain and improve its roads by investing over $1,800,000 in paving which is more than 28 percent of the city's entire 2014 capital budget. Streets for 2014 paving will be determined based on the final budget allocation, 5 year paving plan, and the 2013 laser truck analysis.

Paving Prioritization

Roads to be repaved were selected based on the results of the 2009 Citywide Pavement Evaluation which provided a numerical condition rating between 0-100 for all of the roads in the city. The analysis was completed using a special truck equipped with lasers for crack detection, video and computer equipment as well as an accelerometer to measure overall roughness and fluctuations in road and street levels. Later this year the city will be updating the 2009 assessment with a new citywide pavement survey, assisting in future road and street repair prioritizations.

The road pavement condition ratings are used as part of a "worst-first" paving prioritization process. The "worst-first" process employs a council-backed policy which gathers the most highly-trafficked main roads and streets and allocates 70 percent of annual paving budget funds to address the worst-ranked roads within this group. The remaining 30 percent of the annual paving budget is assigned by priority to the worst ranked roads within a separate neighborhood and small-streets grouping.