



# Budget Workshop

Transportation  
and  
Parks

# FY2008 Budget Calendar

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- March – April Departmental Budget Hearings/Finance Review Phase
- April – May Senior Management/Mayor Review Phase
- May 22 City Council Budget Presentation (Proposed Budget)
- June 5 First Public Hearing/Budget Workshop
- June 12 Second Public Hearing/Budget Workshop
- June 19 Final Public Hearing & Adoption, City Council



# Overview

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- Two of the council's four adopted priorities
- FY 07 budget allocation 5.9% toward these priorities
- FY 06 budget allocation for transportation \$1,400,000
- FY 07 budget allocation for transportation \$4,485,000
- FY 06 budget allocation for parks \$100,000
- FY 07 budget allocation for parks \$527,209
- FY 06 & 07 allocations supported \$105M preexisting TIP



# Presentation Goals for Transportation and Parks Programs

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- Define and discuss the various components of the transportation and parks programs
- Set priorities for transportation and parks programs
- Understand transportation and parks priorities as a component of citywide capital program



# Transportation Programs

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- Angelia Parham, PE



# Transportation Programs

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- Roadway Improvement/TIP
- Pavement Management/Resurfacing
- Traffic Management
- Sidewalks
- Intersection Improvements
- Bridges
- Stormwater



# Roadway Improvement/TIP Program



- Current Projects (27) – 16 fully funded & 11 partially funded
  - Intersection improvement projects (5)
  - Sidewalks (12)
  - Corridor improvement projects (7)
  - Bridge upgrade (1)
  - Abernathy Greenway (1)
  - Traffic Management System (1)
- Funding Sources: FHWA, GDOT, TIP, LCI, DNR, PCID
- Initial Goal
  - Maximize leverage opportunities through the TIP
- Ultimate Goal
  - Add projects to the TIP



# Watch Care Projects

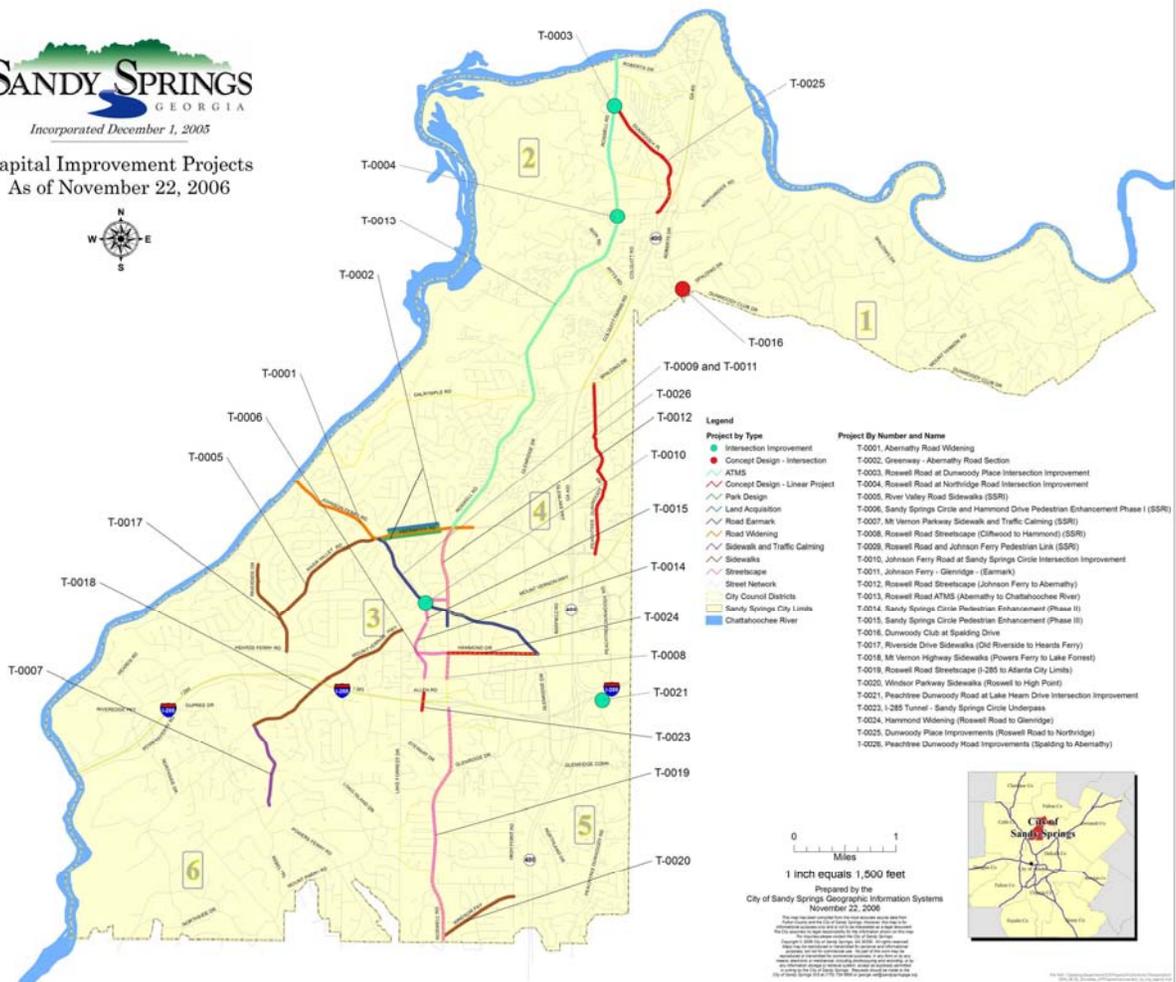
<b>Project Name</b>	<b>Estimated Cost</b>	<b>80% Max State &amp; Other</b>	<b>Project Shortfall</b>	<b>City Share</b>
Riverside Drive Sidewalks	\$1,892,500	\$720,000	\$1,172,500	62%
Mt. Vernon Highway Sidewalks (Powers Ferry to Lake Forrest)	\$1,106,000	\$531,200	\$574,800	52%
Roswell Rd Streetscape (I-285 to Alt City limits)	\$3,680,000	\$2,720,000	\$960,000	26%
Windsor Parkway Sidewalks (Roswell to High Point)	\$1,422,900	\$880,000	\$542,900	38%
Peachtree Dunwoody Rd at Lake Hearn Dr Intersection Improvement	\$1,575,000	\$754,000	\$821,000	52%
<b>Grand Total</b>	<b>\$9,676,400</b>	<b>\$5,605,200</b>	<b>\$4,071,200</b>	<b>42%</b>



# Capital Improvement Projects



Capital Improvement Projects  
As of November 22, 2006



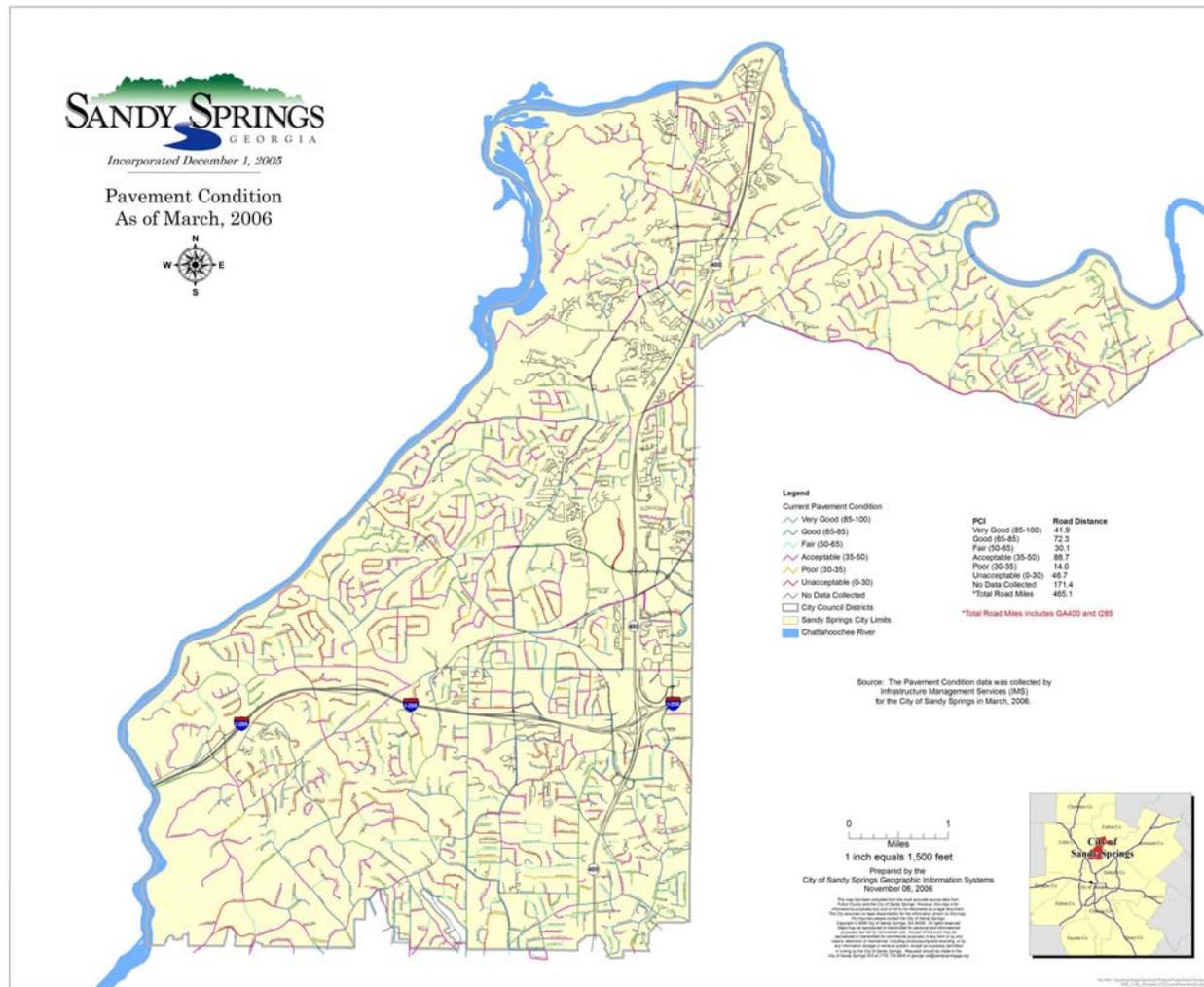
# Pavement Management Resurfacing Program



- Current Roadway Conditions
  - Very Good (15%)
  - Good (26%)
  - Fair (10%)
  - Acceptable (29%)
  - Poor (5%)
  - Unacceptable (15%)
- Initial Goal
  - Complete the 2005-07 LARP programs
  - Initiate resurfacing and reconstruction program
- Ultimate Goal
  - Provide an overall average score in the good range



# Pavement Condition



# Traffic Management Program



## ■ Current Infrastructure

- 118 traffic signals
- 21 school zone beacons
- 39 warning beacons

## ■ Initial Goal

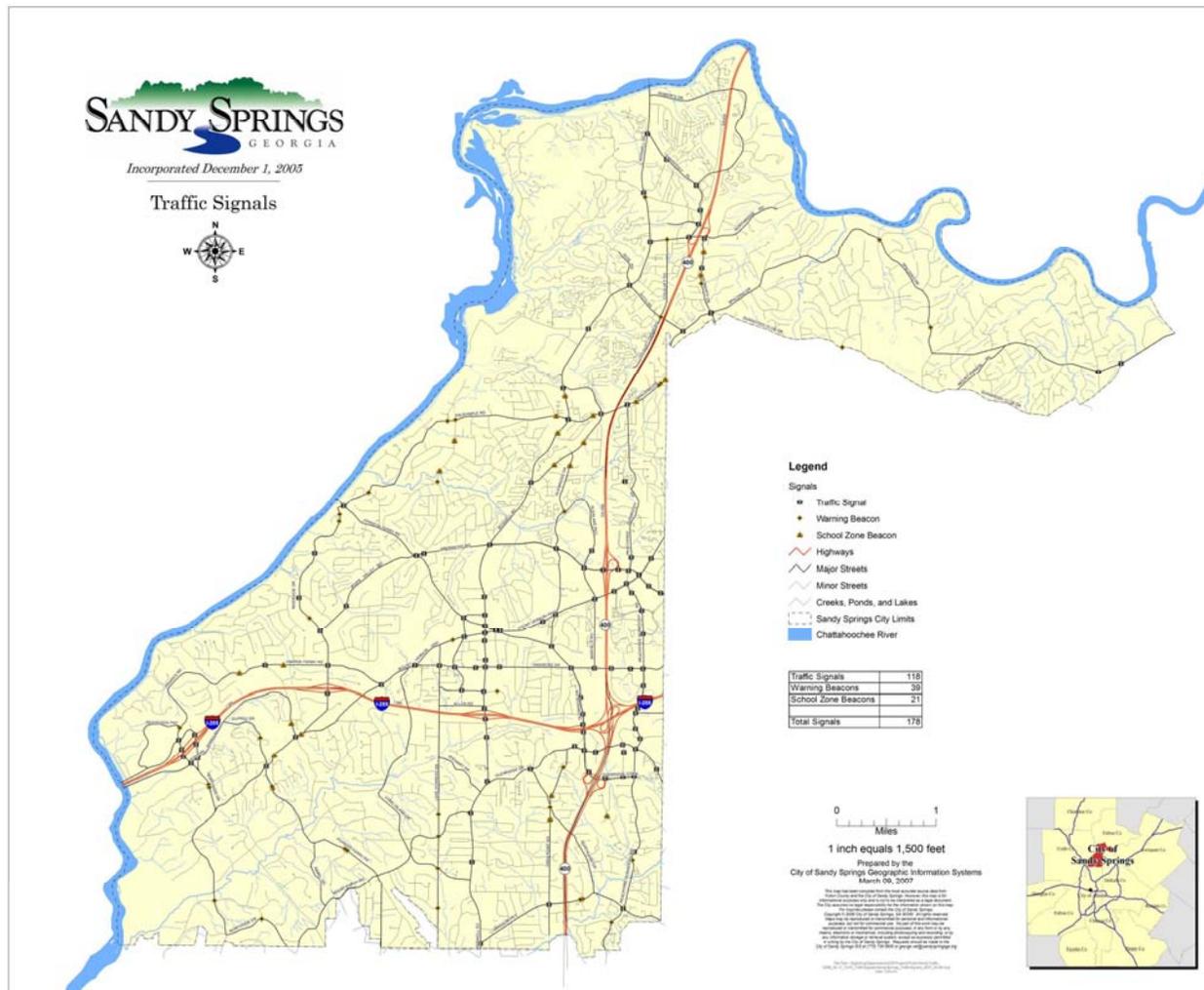
- Complete Traffic Control Center Phase I
- Continue signal timing optimization

## ■ Ultimate Goals

- Complete Traffic Control Center
- CCTV, Message Signs, Dynamic Signal Control



# Traffic Signals



# Sidewalk Program



## ■ Current Infrastructure

- 104 miles of sidewalks

## ■ Initial Goals

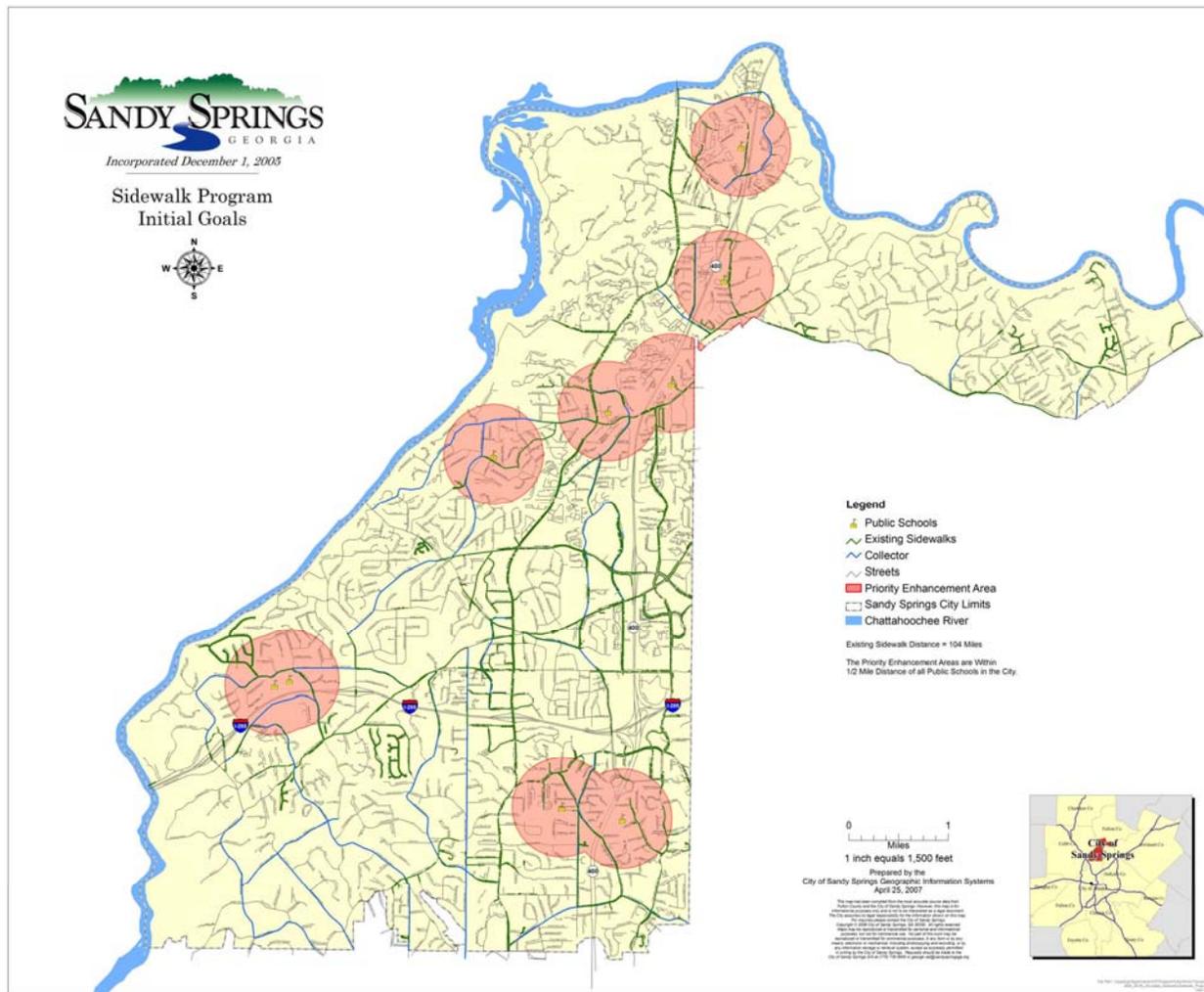
- Provide sidewalk connectivity within one-half mile of all public schools
- Provide sidewalks on one side of all collector streets
- Close gaps in existing sidewalks to provide connectivity

## ■ Ultimate Goals

- Provide sidewalks on both sides of all major collectors and arterials
- Provide connectivity to neighborhood and activity centers



# Sidewalks



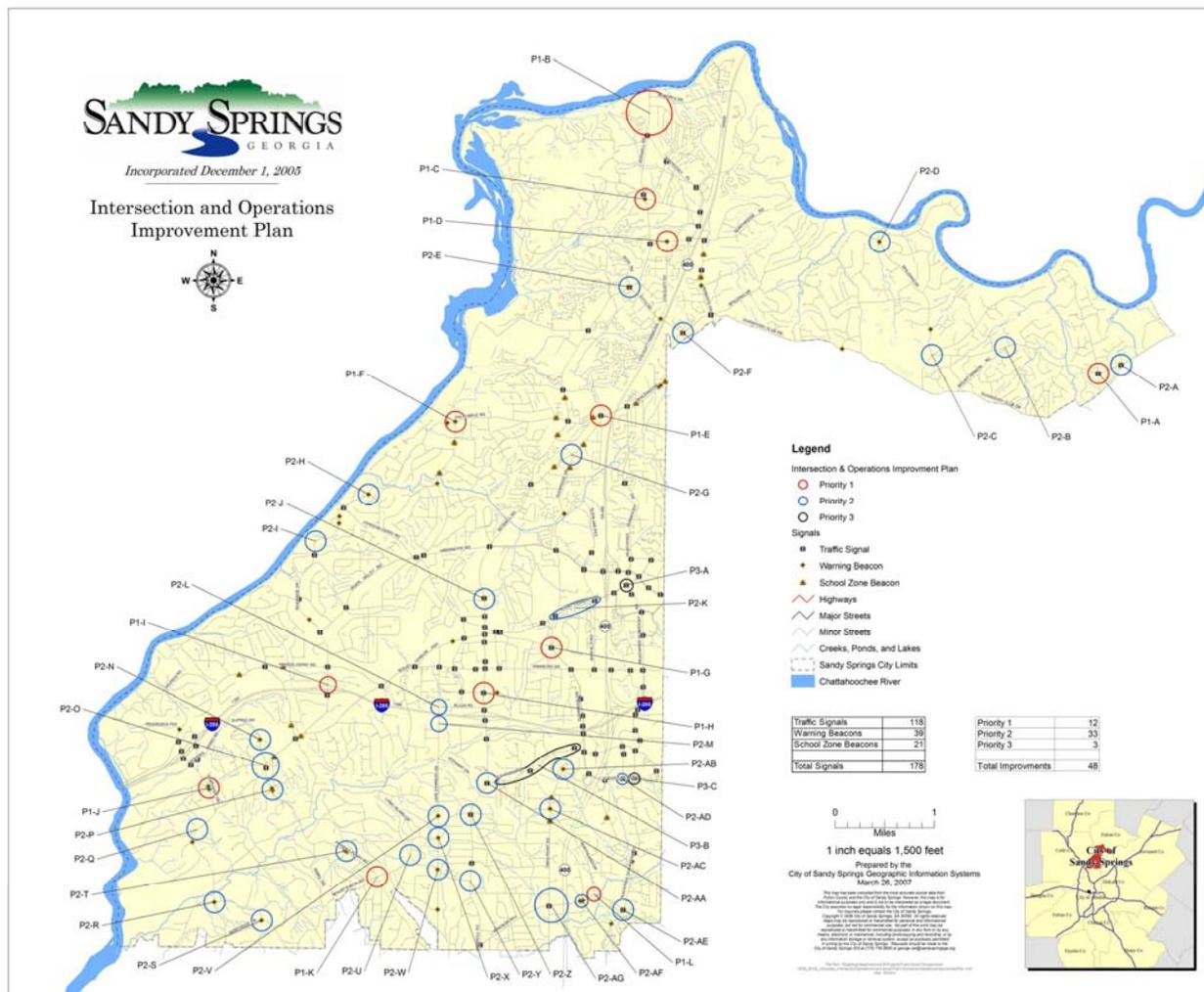
# Intersection Improvement Program



- Current Infrastructure
  - More than 1,300 intersections
  - More than 115 are stop and go traffic signals
- Initial Goals
  - 6 intersection studies this fiscal year
  - Implementation based on funding
- Ultimate Goal
  - Improve intersection safety and efficiency



# Intersection and Operations Improvement Plan



# Bridge Program



## ■ Current Infrastructure

- 21 local bridges (does not include interstate or river crossings)
- Bridges requiring replacement (sufficiency rating of 50 or below)
  - Jett Road (under design with GDOT funding)
  - Powers Ferry Road (long-range plan)
- Other rehabilitation and reconstruction as needed (pending results of GDOT 2007 evaluation)

## ■ Initial Goal

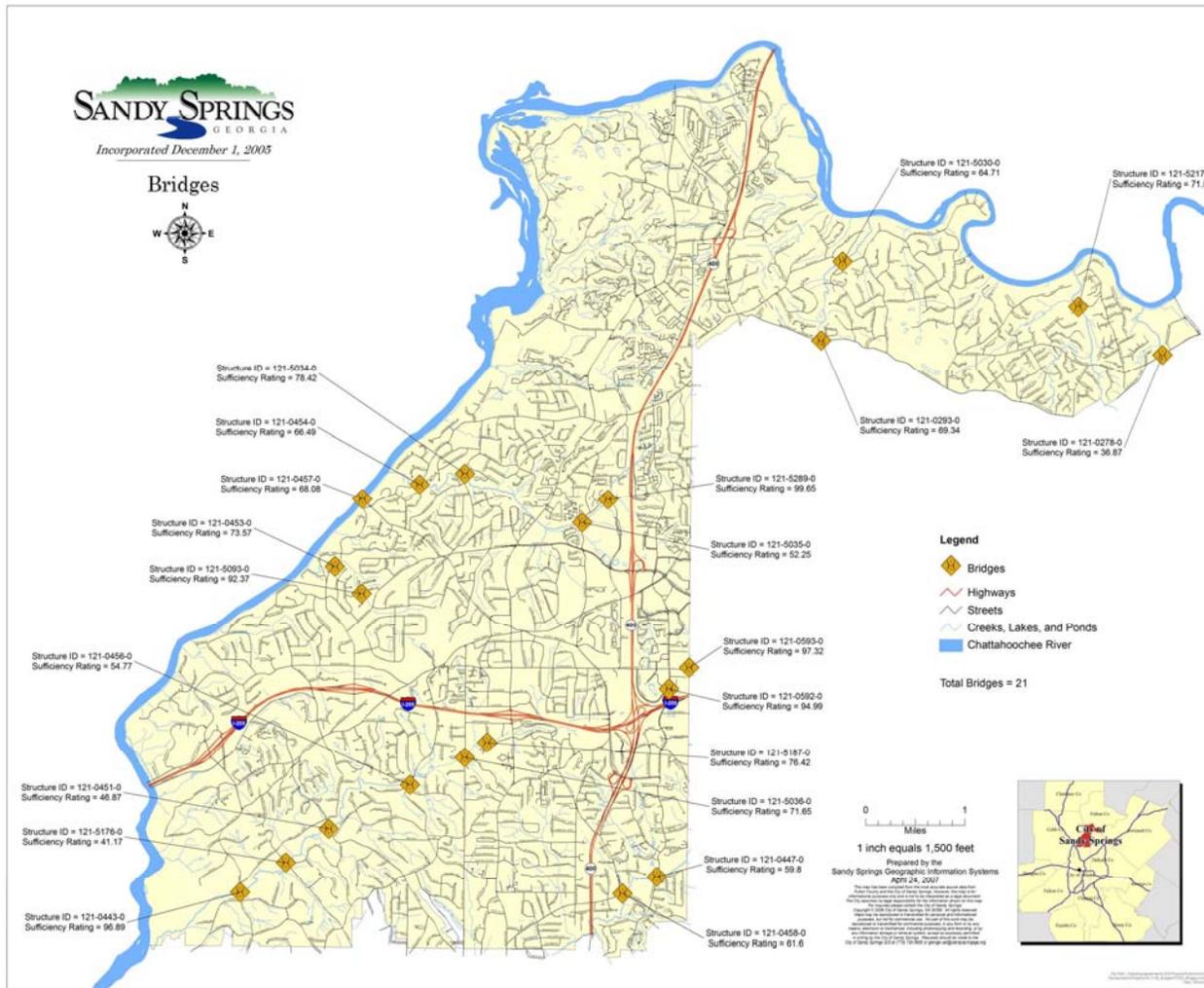
- Secure funding for replacement of two bridges

## ■ Ultimate Goal

- Annual funding for replacement, rehabilitation and maintenance



# Bridges



# Stormwater Program



## ■ Current infrastructure

- 4,000+ stormwater structures within City right-of-way
- Unknown miles of pipe
- Mostly built with corrugated metal which only has an expected life of 25 years

## ■ Initial Goal

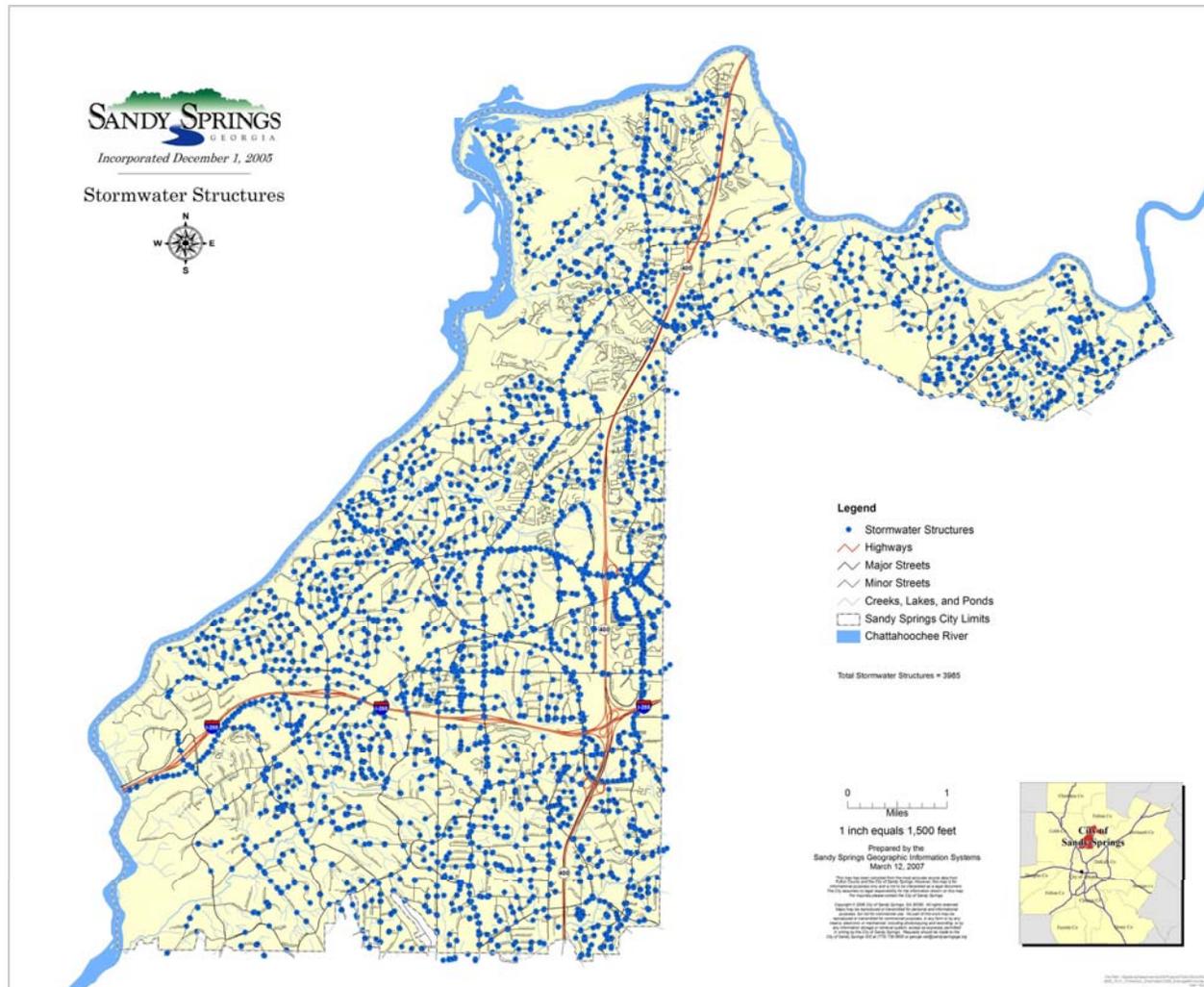
- Assessment of the existing system

## ■ Ultimate Goal

- Develop a program with funding to support stormwater improvements



# Stormwater Structures



# Park Programs

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- Brad Chambers, CPRP



# Park Programs

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- Existing Park Improvements
- New Parks, Facilities, Greenways and Trails



# Existing Park Improvements

- Hammond Park
  - Gym renovation
  - Security system
- Morgan Falls Ball Fields
  - Lighting upgrades/renovations
  - Entrance road resurfacing
- North Fulton Tennis Center
  - Clubhouse renovation
  - Resurfacing tennis courts
  - Clay court renovation
  - Security system
- Ridgeview Park
  - General improvements
- Johnson Ferry/Riverside Park
  - Various upgrades and improvements per master plan
- Allen Road Park
  - Various retrofits and improvements per master plan



# New Parks, Facilities, Greenways and Trails

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- Abernathy Greenway
- Morgan Falls River Park
  - Master Plan and Phase I Development
- Dog Park
- Dalrymple Park
  - Acquire 27+/- acre site for passive-use park
- Marsh Creek Greenway
  - Master Plan and Phase I Development
- Aquatic Center
- Recreation Center
- Trails at Island Ford

