Budget Workshop

Transportation and Parks
FY2008 Budget Calendar

- 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

- 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

- 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

- Angelia Parham, PE
Transportation Programs

- 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

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

As of March, 2006
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
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

- Brad Chambers, CPRP
Park Programs

- 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

- 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