

To: Members
Dunwoody City Council

From: J. Jay Vinicki
Assistant City Manager

Re: Update on Short Term Capital Planning

Date: 11 April 2022

During the Dunwoody City Council retreat, the discussion of available short-term capital funding was discussed in conjunction with currently unfunded capital needs. Staff requested input from each City Council member separately with the intent of aggregating the results presenting them to the full body for further discussion.

If possible, staff will use the 11 April 2022 meeting to give a status update of this project. If information is not available, it will be on the 25 April 2022 agenda. No action will be taken by City Council on this information at either meeting. It is for discussion only.



City of Dunwoody Georgia

Capital Scoring

11 April 2022

CAPITAL SCORING

- At the City Council retreat last month, a major takeaway was to have Council Member score unfunded capital projects.
- The purpose of this scoring was to have an independent aggregation of Council Members priorities to meet a possible short-term capital infusion.
- The discussion today will focus on how to take possible available funding and focus it on these projects. In budgeting, a \$1 million project, could be funded at \$1 million to complete it or \$500,000 to start it in phases. This means City Council will discuss costs at the end, once priorities are arrived at.

CAVEATS

- Council Members were only allowed to rank sixteen projects, so some went unranked. That does not mean they are unworthy, just unranked.
- These rankings do not mean that #1 will get funding first, #2 second, etc. Budgeting isn't a hard number science. Project #1 might have timing issues which make it unfeasible in the short-term.
- The goal was to distill a list of 95 projects to see where possible short-term funding could go.
- This short-term funding is also dependent on the sale of other city property, so this discussion is true planning, not commitment.

RESULTS

- 46 of 95 projects were ranked by at least one Council Member.
 - One project was ranked by all seven Council Members.
 - Eight projects were ranked by six to four Council Members.
 - 37 projects were ranked by three to one Council Members.
 - 46 projects were not ranked by any Council Member.
- Council members could also score projects they ranked from 4 (high) to 1 (low).

RESULTS

- Using unweighted scoring the top nine projects were:

Dunwoody Cultural Arts Center and Library - Facility Expansion
Austin Elementary School Site - Implement Park Design
Chamblee Dunwoody Road multi-modal improvements from Ashford Center Pkwy. to Roberts Dr. - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #2 and #5 (Dunwoody Village Multimodal Improvements)
Dunwoody Village - Greenspace
Dunwoody Village - Street Grid
Peeler Road and Tilly Mill Road multi-use path (between N. Peachtree Road and Winters Chapel Road)
Future Greenspace Land Acquisition and Construction - Future Greenspace Land Acquisition and Construction
12' Multi-use trail along Winters Chapel Road from Dunwoody Club Drive to Peeler Road
Dunwoody Nature Center - Wetland Boardwalk and Bridge Replacement

- Note: Eight projects tied at #10 after these nine.

RESULTS

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Dunwoody Village - Street Grid
Peeler Road and Tilly Mill Road multi-use path (between N. Peachtree Road and Winters Chapel Road)
12' Multi-use trail along Winters Chapel Road from Dunwoody Club Drive to Peeler Road
Dunwoody Nature Center - Facility Expansion

- Note: Five projects tied at #10 after these nine.

RESULTS

- The two lists are very similar with the only real difference at the 9-10 rankings. From these two views, there is a natural demarcation at the #10 slot.
- Some of these projects can be inherently combined for discussion purposes, either with each other or with some of the other listed projects.

RESULTS

- Here are the final top projects listed by score.

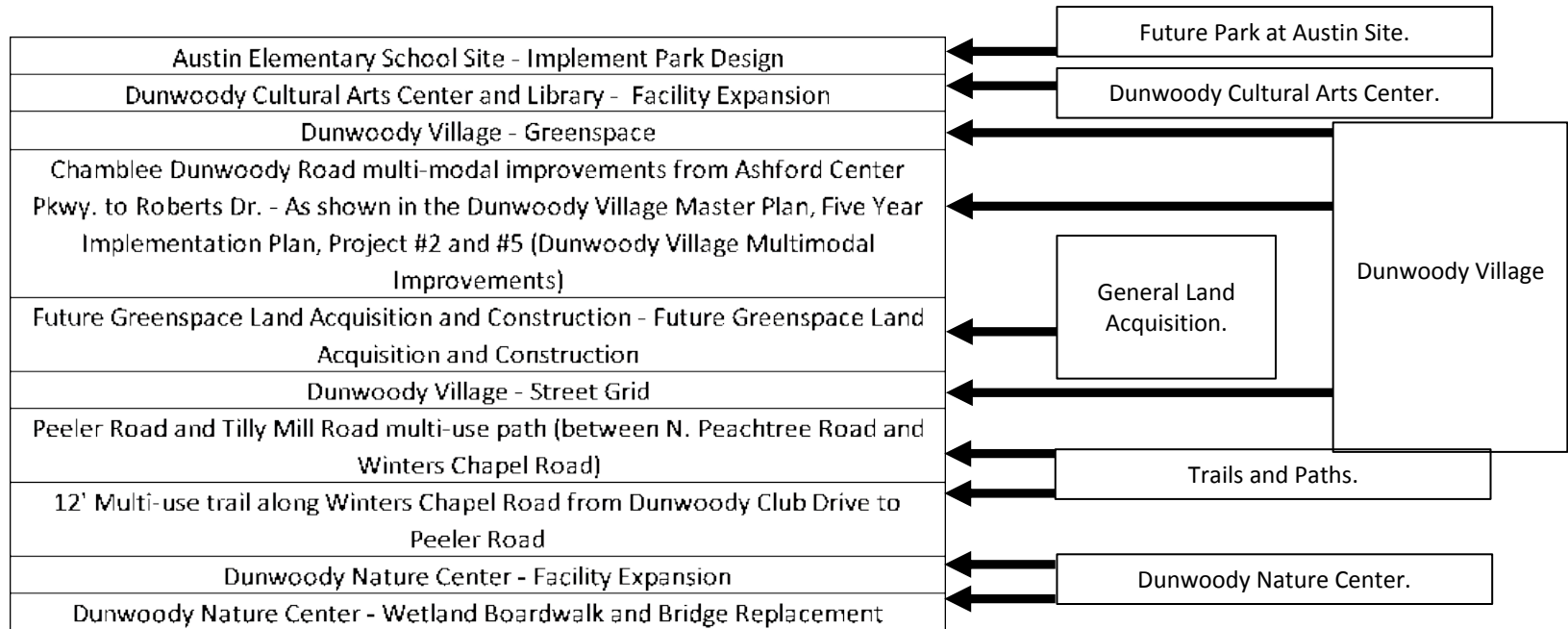
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Dunwoody Nature Center - Facility Expansion
Dunwoody Nature Center - Wetland Boardwalk and Bridge Replacement

Note: These two Nature Center projects were 9/10 on both lists but flipped.



RESULTS

- There's a natural group of topics on these projects



RESULTS

- All costs are estimates, some better than others, but they are the start of the discussion.

Code	Score	Count	Project Description	Total Project Cost Estimate
10	20	6	Austin Elementary School Site - Implement Park Design	\$ 11,000,000
33	18	7	Dunwoody Cultural Arts Center and Library - Facility Expansion	\$ 1,000,000
40	18	5	Dunwoody Village - Greenspace	\$ 3,000,000
23	17	6	Chamblee Dunwoody Road multi-modal improvements from Ashford Center Pkwy. to Roberts Dr. - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #2 and #5 (Dunwoody Village Multimodal Improvements)	\$ 10,000,000
46	14	4	Future Greenspace Land Acquisition and Construction - Future Greenspace Land Acquisition and Construction	\$ 10,000,000
41	13	5	Dunwoody Village - Street Grid	\$ 2,000,000
73	13	5	Peeler Road and Tilly Mill Road multi-use path (between N. Peachtree Road and Winters Chapel Road)	\$ 4,000,000
1	13	4	12' Multi-use trail along Winters Chapel Road from Dunwoody Club Drive to Peeler Road	\$ 3,000,000
35	9	3	Dunwoody Nature Center - Facility Expansion	\$ 1,000,000
36	8	4	Dunwoody Nature Center - Wetland Boardwalk and Bridge Replacement	\$ 1,000,000

Dunwoody Village.

Dunwoody Cultural Arts Center.

Future Park at Austin Site.

General Land Acquisition.

Trails and Paths.

Dunwoody Nature Center.

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73	13	5	Peeler Road and Tilly Mill Road multi-use path (between N. Peachtree Road and Winters Chapel Road)	\$ 4,000,000
1	13	4	12' Multi-use trail along Winters Chapel Road from Dunwoody Club Drive to Peeler Road	\$ 3,000,000
35	9	3	Dunwoody Nature Center - Facility Expansion	\$ 1,000,000
36	8	4	Dunwoody Nature Center - Wetland Boardwalk and Bridge Replacement	\$ 1,000,000
5	8	3	Add center turn lanes (or dedicated turn lanes), 4' bike lanes, and 6' sidewalks with a 2' buffer to Mount Vernon Road between Ashmont Ct./Wickford Way and Mount Vernon Place. Formerly, Project #4 from the Dunwoody Village Master Plan, Five Year Implementation Plan	\$ 2,500,000
31	8	3	Development Authority - Land Acquisition	\$ 2,000,000
64	8	3	Multi-Use Trail on Tilly Mill Road from Mt. Vernon Road to Womack Road	\$ 4,500,000
88	8	3	Waterford Park Property - Connector Bridges and Trails	\$ 1,000,000
29	7	3	Continue to fill in gaps in on-street bike lane or multi-use path adjacent to the roadway along Chamblee-Dunwoody Road from Vermack Road to Cambridge Road, Roberts Drive to Saint Andrews Circle, over the I-285 bridge, and from Dunwoody Road to Spalding Drive.	\$ 4,000,000
59	7	3	Mount Vernon Road at Tilly Mill Road: Change existing left/through to left only and existing right only to shared through/right (bike and pedestrian improvements on Mt. Vernon Rd between Mt. Vernon Pl and Cedar Chase)	\$ 2,000,000
61	7	2	Multi-use path over the Ashford Dunwoody DDI on west side and along east side of Ashford Dunwoody Road from Perimeter Center E to Mount Vernon Rd (PCID Commuter Trails Projects #A30, A31, A39, and A42)	\$ 13,000,000
74	6	2	Peeler Road Path Phase 1 from Winters Chapel Road to Windwood Hollow Park	\$ 1,400,000
83	5	3	System Wide Multi Use Trail Construction - System Wide Multi Use Trail Construction	\$ 5,000,000
86	5	3	Vermack - Mid Term Development	\$ 4,000,000
15	4	2	Brook Run Park Phase 2 Construction - Dog Park Restroom	\$ 470,000
24	4	2	City Hall Reserve for Ballon Payment	\$ 1,800,000
66	4	2	Neighborhood Trails: Residential bicycle/pedestrian connections to surrounding neighborhoods - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #6	\$ 2,850,000
42	4	1	Dunwoody Village Internal multi-modal Streets Phase I - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #10	\$ 3,850,000
43	4	1	Dunwoody Village Internal Multi-modal Streets Phase II - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #11	\$ 2,750,000
77	4	1	Rainy Day Capital Fund (TBD Projects, Inflation, Overruns)	\$ 1,000,000
87	4	1	Vermack - Short Term Development	\$ 200,000
6	3	2	Add turn lane(s) as necessary, 4' bike lanes, and 6' sidewalks with a 2' buffer to Mount Vernon Road between Mount Vernon Place and Dunwoody Club Drive (partially complete through signalized intersection improvements, Project 7a)	\$ 1,000,000
62	3	2	Multi-Use Trail along south side of Old Springhouse Lane, from Chamblee-Dunwoody to Rochelle Dr.	\$ 500,000
70	3	2	North Shallowford Road from Cotillion Drive to Peeler Road to fill in gaps in sidewalk and potentially improve mid-block crossings - Georgetown/North Shallowford Master Plan, Five Year Update, Project #6 (Report of Accomplishments)	\$ 5,000,000
76	3	2	Perimeter Mall West Side Path from Hammond Drive to Perimeter Center W. (PCID Commuter Trails Project #I6)	\$ 3,500,000
2	3	1	Add bike lanes on Womack Road where feasible; project implementation will likely be phased into multiple projects	\$ 1,250,000
9	3	1	Ashwood Pkwy-Meadow Lane Trail (PCID Commuter Trails Project #I3)	\$ 400,000

19	3	1	Brook Run Park Phase 2 Construction - Splashpad	\$	1,000,000
26	2	2	Citywide Lighting Projects	\$	3,250,000
51	2	2	Intersection improvements on Chamblee Dunwoody Road from Vermack Road to North Shallowford Road	\$	3,000,000
18	2	1	Brook Run Park Phase 2 Construction - Picnic/Parking Area	\$	900,000
22	2	1	Central Mall Trail from Central Parkway to Perimeter Center Parkway (PCID Commuter Trails Project #15)	\$	2,858,000
54	2	1	Mount Vernon Road at Ashford Dunwoody Road/Trailridge Way: Add an additional left turn lane to Mount Vernon Road westbound, add an additional through lane to Mount Vernon Road eastbound, and add an additional right turn lane to Ashford Dunwoody Road northbound	\$	3,500,000
55	2	1	Mount Vernon Road at Chamblee Dunwoody Road: add an additional left turn lane to Mount Vernon Road westbound, and add an additional through lane to Chamblee Dunwoody Road southbound. In conjunction with Project #15	\$	1,900,000
93	2	1	Womack at Chamblee Dunwoody - WB LT and RT lanes (in conjunction with ProjectID #15)	\$	100,000
7	1	1	Ashford Center Parkway Road Diet and multi-modal improvements - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #9 (From Ashford Center North to Wickenby Court (2,000 ft); Pedestrian crossing improvements using existing median as refuge; lighting; road diet between Ashford Dunwoody and Chamblee Dunwoody, to stripe buffered bike lanes; median extension where feasible)	\$	600,000
25	1	1	Citywide Bike/Trail/Ped Signage		TBD
34	1	1	Dunwoody Cultural Arts Center and Library - Parking lot repaving and drive lane modifications	\$	750,000
44	1	1	East side Perimeter Multi-Use Trail, North Fork Nancy Creek Trail	\$	13,500,000
60	1	1	Multi-modal improvements in the form of a multi-use trail along SR 141/Peachtree Industrial Boulevard connecting to Peachtree Corners and Doraville	\$	2,000,000
3	0	0	Add center turn lane on Tilly Mill Road between Peeler Road and Peachtree Industrial Boulevard	\$	1,750,000
4	0	0	Add center turn lane to North Peachtree Road between North Forrest Trail and Peachford Road	\$	5,300,000
8	0	0	Ashford Parkway road diet for Buffered Bike Lanes on from Ashford Dunwoody to the end of the road (PCID Commuter Trails Project #A03)	\$	100,000
11	0	0	Brook Run Park - Playground	\$	500,000
12	0	0	Brook Run Park - Veteran's Memorial Rehabilitation	\$	300,000
13	0	0	Brook Run Park - Baseball Field Playground	\$	100,000
14	0	0	Brook Run Park - Multi-Use Field Playground	\$	100,000
16	0	0	Brook Run Park Phase 2 Construction - Landscaping Maintenance Yard	\$	200,000
17	0	0	Brook Run Park Phase 2 Construction - Maintenance Yard Renovations	\$	1,000,000
20	0	0	Brook Run Park Phase 2 Construction - Tennis and Basketball courts /Soccer Pitches	\$	1,500,000
21	0	0	Brook Run Park Phase 2 Construction - Trail Additions	\$	150,000
27	0	0	Citywide Marking/Painting Bike Routes		TBD
28	0	0	Citywide Traffic Barriers		TBD
30	0	0	Council Member District Funding		TBD
32	0	0	Donaldson Bannister Farm - Shop and Commissary Rehab	\$	250,000
37	0	0	Dunwoody Park multi-modal improvements from Chamblee Dunwoody Road to Peachford Road Extension/Dunwoody Park South - As shown in the Georgetown/North Shallowford Master Plan, Five Year Update, Project #6, add on-street parking, on-street bike facilities, landscape buffers, wide sidewalks, and pedestrian amenities	\$	3,250,000
38	0	0	Dunwoody Park multi-modal improvements from Peachford Road Extension/Dunwoody Park South to North Shallowford Road - As shown in the Georgetown/North Shallowford Master Plan, Five Year Update, Project #7, add on-street parking, on-street bike facilities, landscape buffers, wide sidewalks, and pedestrian amenities	\$	1,850,000
39	0	0	Dunwoody Park North multi-modal improvements from Dunwoody Park to new roadway internal to the abandoned residential development - As shown in the Georgetown/North Shallowford Master Plan, Five Year Update, Project #8, add on-street parking, on-street bike facilities, landscape buffers, wide sidewalks, and pedestrian amenities	\$	1,850,000

45	0	0	Foot Bridge Replacements - Foot Bridge Replacements	\$	500,000
47	0	0	Hammond Drive Widening to 6 lanes, raised bike lanes , and 8' sidewalks with medians and landscaped buffers (note cost estimate based on 2009 GDOT estimates, with 6% inflation per year)	\$	32,000,000
48	0	0	Happy Hollow at Fontainebleau; Install new crosswalks	\$	100,000
49	0	0	Improve the intersection of Jett Ferry at Dunwoody Club; coordinate with the City of Sandy Springs who will manage the project	\$	1,200,000
50	0	0	Includes signed bike route and/or sharrows: North Peachtree Road, Tilly Mill Road, Old Spring House Lane, Dunwoody Park, Valley View Road, Vermack Road, Happy Hollow Road, Womack Road, Olde Perimeter Way (private), Ridgeview Road.	\$	350,000
52	0	0	Left Turn Lanes on Mt. Vernon Road at Dunwoody Station/Trailridge Drive	\$	1,750,000
53	0	0	Meadow Lane road diet for Buffered Bike Lanes from S. Entry of Walmart to Perimeter Center N. (PCID Commuter Trails Project #A02)	\$	100,000
56	0	0	Mount Vernon Road at Dunwoody Club Drive	\$	1,500,000
57	0	0	Mount Vernon Road at Jett Ferry Road	\$	1,603,000
58	0	0	Mount Vernon Road at Mount Vernon Place: Prohibit left turn movements from Mount Vernon Place to Mount Vernon Road westbound.	\$	85,000
63	0	0	Multi-use trail connections between the Withmere neighborhood (Witham Drive), Dunwoody Park, and Austin Elementary School	\$	1,500,000
65	0	0	Nancy Creek Tributary Trail	\$	3,000,000
67	0	0	New path connections connecting Ridgeview Road (north), Ridgeview Road (south) and Ashford Gables Drive (formerly 2011 CTP Project # 32)	\$	1,750,000
68	0	0	New street connection between Asbury Square and Ashford Parkway New location 2 lane roadway	\$	4,400,000
69	0	0	New street connection between Ravinia Parkway and Perimeter Center East New location 2 lane roadway	\$	1,300,000
71	0	0	Peachford Road Extension - Complete Street with two thru-lanes, on-street parking and bike lanes, buffers sidewalks, etc. (Georgetown/N. Shallowford LCI Five Year Update Project 9, Report of Accomplishments)	\$	8,000,000
72	0	0	Pedestrian/Bicycle neighborhood connection between Village North Court and Dunwoody Elementary School; coordinate with DeKalb County Schools and Georgia State University	\$	500,000
75	0	0	Perimeter Center N road diet for buffered bike lanes/bus lane or side path EB from Ashford Dunwoody to Perimeter Center E (PCID Commuter Trails Project #A41)	\$	100,000
78	0	0	Ravinia East Path Between Ravinia Drive and Perimeter Center East (PCID Commuter Trails Project #18)	\$	1,500,000
79	0	0	Ravinia North Path Between Ravinia Drive and Perimeter Center East #2 (PCID Commuter Trails Project #12)	\$	350,000
80	0	0	Ravinia Parkway along loop, road diet for buffered bike lanes/bus lane or side path (PCID Commuter Trails Projects #A28 and #A46)	\$	64,000
81	0	0	Right Turn Lane at Peachford Road at N. Shallowford Road	\$	400,000
82	0	0	Signs (Parkwide) - Citywide	\$	250,000
84	0	0	Tilly Mill at Peeler - potential roundabout site	\$	1,400,000
85	0	0	Tilly Mill Road at Mount Vernon Place: Improve intersection angle and add a NB left turn lane on Tilly Mill Road	\$	750,000
89	0	0	Waterford Park Property - Playground	\$	200,000
90	0	0	Waterford Park Property - Restroom	\$	200,000
91	0	0	Westside Connector - New Interchange ramp from I-285 to Perimeter Center Parkway with bike lanes and sidewalks/multi use trail	\$	25,250,000
92	0	0	Windwood Hollow - New Tennis Courts	\$	350,000
94	0	0	Womack Road at East Driveway of Georgia Perimeter College Dunwoody Campus: In conjunction with the college, redirect left turning traffic into the College to the western driveway on Womack Road to provide alternative entrance into the college	\$	260,000
95	0	0	Womack Road at Vermack Road	\$	1,800,000

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76	3	2	Perimeter Mall West Side Path from Hammond Drive to Perimeter Center W. (PCID Commuter Trails Project #16)	\$ 3,500,000
26	2	2	Citywide Lighting Projects	\$ 3,250,000
51	2	2	Intersection improvements on Chamblee Dunwoody Road from Vermack Road to North Shallowford Road	\$ 3,000,000
42	4	1	Dunwoody Village Internal multi-modal Streets Phase I - As shown in the Dunwoody Village Master Plan, Five Year Implementation Plan, Project #10	\$ 3,850,000
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2	3	1	Add bike lanes on Womack Road where feasible; project implementation will likely be phased into multiple projects	\$	1,250,000
9	3	1	Ashwood Pkwy-Meadow Lane Trail (PCID Commuter Trails Project #13)	\$	400,000
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38	0	0	Dunwoody Park multi-modal improvements from Peachford Road Extension/Dunwoody Park South to North Shallowford Road - As shown in the Georgetown/North Shallowford Master Plan, Five Year Update, Project #7, add on-street parking, on-street bike facilities, landscape buffers, wide sidewalks, and pedestrian amenities	\$	1,850,000
39	0	0	Dunwoody Park North multi-modal improvements from Dunwoody Park to new roadway internal to the abandoned residential development - As shown in the Georgetown/North Shallowford Master Plan, Five Year Update, Project #8, add on-street parking, on-street bike facilities, landscape buffers, wide sidewalks, and pedestrian amenities	\$	1,850,000

45	0	0	Foot Bridge Replacements - Foot Bridge Replacements	\$	500,000
47	0	0	Hammond Drive Widening to 6 lanes, raised bike lanes , and 8' sidewalks with medians and landscaped buffers (note cost estimate based on 2009 GDOT estimates, with 6% inflation per year)	\$	32,000,000
48	0	0	Happy Hollow at Fontainebleau; Install new crosswalks	\$	100,000
49	0	0	Improve the intersection of Jett Ferry at Dunwoody Club; coordinate with the City of Sandy Springs who will manage the project	\$	1,200,000
50	0	0	Includes signed bike route and/or sharrows: North Peachtree Road, Tilly Mill Road, Old Spring House Lane, Dunwoody Park, Valley View Road, Vermack Road, Happy Hollow Road, Womack Road, Olde Perimeter Way (private), Ridgeview Road.	\$	350,000
52	0	0	Left Turn Lanes on Mt. Vernon Road at Dunwoody Station/Trailridge Drive	\$	1,750,000
53	0	0	Meadow Lane road diet for Buffered Bike Lanes from S. Entry of Walmart to Perimeter Center N. (PCID Commuter Trails Project #A02)	\$	100,000
56	0	0	Mount Vernon Road at Dunwoody Club Drive	\$	1,500,000
57	0	0	Mount Vernon Road at Jett Ferry Road	\$	1,603,000
58	0	0	Mount Vernon Road at Mount Vernon Place: Prohibit left turn movements from Mount Vernon Place to Mount Vernon Road westbound.	\$	85,000
63	0	0	Multi-use trail connections between the Withmere neighborhood (Witham Drive), Dunwoody Park, and Austin Elementary School	\$	1,500,000
65	0	0	Nancy Creek Tributary Trail	\$	3,000,000
67	0	0	New path connections connecting Ridgeview Road (north), Ridgeview Road (south) and Ashford Gables Drive (formerly 2011 CTP Project # 32)	\$	1,750,000
68	0	0	New street connection between Asbury Square and Ashford Parkway New location 2 lane roadway	\$	4,400,000
69	0	0	New street connection between Ravinia Parkway and Perimeter Center East New location 2 lane roadway	\$	1,300,000
71	0	0	Peachford Road Extension - Complete Street with two thru-lanes, on-street parking and bike lanes, buffers sidewalks, etc. (Georgetown/N. Shallowford LCI Five Year Update Project 9, Report of Accomplishments)	\$	8,000,000
72	0	0	Pedestrian/Bicycle neighborhood connection between Village North Court and Dunwoody Elementary School; coordinate with DeKalb County Schools and Georgia State University	\$	500,000
75	0	0	Perimeter Center N road diet for buffered bike lanes/bus lane or side path EB from Ashford Dunwoody to Perimeter Center E (PCID Commuter Trails Project #A41)	\$	100,000
78	0	0	Ravinia East Path Between Ravinia Drive and Perimeter Center East (PCID Commuter Trails Project #18)	\$	1,500,000
79	0	0	Ravinia North Path Between Ravinia Drive and Perimeter Center East #2 (PCID Commuter Trails Project #12)	\$	350,000
80	0	0	Ravinia Parkway along loop, road diet for buffered bike lanes/bus lane or side path (PCID Commuter Trails Projects #A28 and #A46)	\$	64,000
81	0	0	Right Turn Lane at Peachford Road at N. Shallowford Road	\$	400,000
82	0	0	Signs (Parkwide) - Citywide	\$	250,000
84	0	0	Tilly Mill at Peeler - potential roundabout site	\$	1,400,000
85	0	0	Tilly Mill Road at Mount Vernon Place: Improve intersection angle and add a NB left turn lane on Tilly Mill Road	\$	750,000
89	0	0	Waterford Park Property - Playground	\$	200,000
90	0	0	Waterford Park Property - Restroom	\$	200,000
91	0	0	Westside Connector - New Interchange ramp from I-285 to Perimeter Center Parkway with bike lanes and sidewalks/multi use trail	\$	25,250,000
92	0	0	Windwood Hollow - New Tennis Courts	\$	350,000
94	0	0	Womack Road at East Driveway of Georgia Perimeter College Dunwoody Campus: In conjunction with the college, redirect left turning traffic into the College to the western driveway on Womack Road to provide alternative entrance into the college	\$	260,000
95	0	0	Womack Road at Vermack Road	\$	1,800,000