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**To:** Mayor and City Council  
 City of Dunwoody

**From:** J. Jay Vinicki  
 Assistant City Manager

**Date:** 16 June 2025

**Subject:** Capital Improvement Plan Refresh

This discussion item grew out of the 2025 City Council Retreat's desire to refocus on the Capital Improvement Plan (CIP). Since 2021, the City has made significant strides in creating its first fully funded CIP amending and advancing it each year.

Since then, there have been regular reviews of the capital needs of the City. This presentation gives a refresh of those efforts as the City goes into the FY 2026 Budget Process. Next year's budget will be delivered to City Council by August 31, 2025 and include updating the CIP to include through Fiscal Year 2030.

This presentation requires no action but is seeking input and guidance ahead of the FY 2026 Budget Process.

**Lynn Deutsch** Mayor  
**Eric Linton** ICMA-CM City Manager  
**Sharon Lowery** CMC City Clerk

**Catherine Lautenbacher** City Council Post 1  
**Rob Price** City Council Post 2  
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**Stacey Harris** City Council Post 4  
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# Capital Improvement Plan (CIP) Refresh

16 June 2025



# Origin

- Out of the 2025 City Council Retreat came a desire to focus back to the Capital Improvement Plan (CIP).
- This desire was not necessarily a re-ranking of projects but checking the status of previous rankings.
- Staff recommends a formal review during the 2026 Budget Process incorporated as a separate review or committee, with this presentation giving some of the historical context.

# Timeline

- 2021: First Council-Approved Capital Improvement Plan
- 2021: Council Working Groups Ranking Unfunded Projects
- 2022: Council Capital Prioritization Committee
- 2022: Capital Town Halls and Meetings
- 2022: Trail Master Plan
- 2022/3: Citizen Capital Committee
- 2023: Call for Bond Vote / Referendum
- 2024: Continual Annual CIP Update, last update approved Oct 24.

# Creating a CIP

- FY 2021 was the first year that the City of Dunwoody had a Council-approved, five-year, fully-funded, capital improvement plan.
- Pre-2021, the City would budget capital projects on an annual rolling basis. Plans existed on the shelves with possible projects, but there was not commitment past twelve months out.
- Essentially, the City had a wish list and every year picked some items they thought they could make progress on to add to the budget.

# Creating a CIP

City of Dunwoody  
SPLOST Fund - 320  
Budget FY 2021 to FY 2025

## Revenue:

Type	FY 2021	FY 2022	FY 2023	FY 2024 (1)	FY 2025 (1)	Total
SPLOST Revenues	5,066,000	5,252,000	5,352,000	5,405,000	5,459,000	26,534,000
Interest Revenue	1,000	-	-	-	-	1,000
Fund Balance	2,472,625	-	-	-	-	2,472,625
<b>Total</b>	<b>7,539,625</b>	<b>5,252,000</b>	<b>5,352,000</b>	<b>5,405,000</b>	<b>5,459,000</b>	<b>29,007,625</b>

## Expenditures:

### Transportation Improvement Projects:

Proj #	Project	FY 2021	FY 2022	FY 2023	FY 2024 (1)	FY 2025 (1)	Total
<b>Resurfacing:</b>							
SP1-1801	Road Resurfacing SPLOST	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000
<b>Pedestrian Improvements:</b>							
SP1-1814	Mt Vernon Road Corridor	200,000	-	-	-	1,000,000	1,200,000
SP1-1815	Mt Vernon Place Sidewalks	200,000	-	-	-	-	200,000
SP1-1816	Winters Chapel Multi-Use	300,000	-	-	-	500,000	800,000
	Pedestrian Crossing Improvements/Crosswalk Lighting	100,000	-	-	-	-	100,000
	Tilly Mill Sidewalk - Peeler to West Madison sidewalk	200,000	200,000	1,000,000	-	-	1,400,000
	Sidewalk- Oakpointe Pl. on Cham. Dun. to City Limit on Dun. Rd.	450,000	-	-	-	-	450,000
	Perimeter Center East NB @ P.C. Ext. - sidewalk	50,000	-	-	-	-	50,000
	Vermack Rd- Vanderlyn to Womack ADA Improvements	200,000	-	-	-	-	200,000
	Olde Village Run - sidewalk	500,000	-	-	-	-	500,000
	Vermack Rd- Parliament Way to Vermack Swim Tennis sidewalk	250,000	-	-	-	-	250,000
	Tilly Mill Shared Use Path- Mt. Vernon Pl. to Womack	150,000	82,000	282,000	818,000	-	1,332,000
	Peeler Road Shared Use Path- Glaze Dr to Lakeside Dr	150,000	-	-	-	-	150,000
	Dunwoody Elementary School Path to Village North Court	100,000	-	-	117,000	389,000	606,000
	Dun. Park Gap at Dun. Park North	-	-	-	200,000	-	200,000
	N. Shallowford Rd- 4646 C.D. to Peachford	-	-	-	-	300,000	300,000
<b>Intersections:</b>							
SP1-1811	C. Dunwoody @ Spalding Dr Intersection	300,000	-	-	-	-	300,000
	Mt. Vernon Rd at Chamblee Dun. Rd Signal Rebuild	300,000	-	-	-	-	300,000
	Chamblee Dunwoody Road at Womack Road	200,000	1,700,000	-	-	-	1,900,000
SP1-1804	Mt. Vernon Road @ Tilly Mill Intersection Improvements	-	-	800,000	1,000,000	-	1,800,000
<b>Corridor Projects:</b>							
	Chamblee Dunwoody Corridor-Dunwoody Village	450,000	-	-	-	-	450,000
<b>Total Transportation Improvement Projects:</b>		<b>6,850,000</b>	<b>4,732,000</b>	<b>4,832,000</b>	<b>4,885,000</b>	<b>4,939,000</b>	<b>26,238,000</b>

- Pre-2021, only the first year of these five shown would be approved by Council.
- Future funding was somewhat *assumed* to be in the pipeline.

# Council Working Groups

- In May 2021, the City Council Created two Capital Planning Working Groups which looked at all Parks and all Transportation unfunded projects and ranked them.
- Parks had three members of Council. Transportation had another three members. Each group met separately.

# Council Working Groups

Time	T	Project	Project Description	Average Score	Total Project Cost Estimate
Mid-Term Tier	2	9	Intersection improvements on Chamblee Dunwoody Road from Vermack Road to North Shallowford Road	5.00	\$ 2,100,000
Short Term Tier	1	92	Multi-Use Trail on Tilly Mill Road from Mt. Vernon Road to Womack Road	4.33	\$ 720,000
Short Term Tier	1	47	12' Multi-use trail along Winters Chapel Road from Dunwoody Club Drive to Peeler Road	4.33	\$ 2,289,000
Long-Term Tier	3	40	Peeler Road and Tilly Mill Road multi-use path (between N. Peachtree Road and Winters Chapel Road)	4.33	\$ 3,248,000
Short Term Tier	1	18	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)	4.00	\$ 731,000
Short Term Tier	1	61	Happy Hollow at Fontainbleu; Install new crosswalks	4.00	\$ 25,000
Short Term Tier	1	94	Pedestrian/Bicycle neighborhood connection between Village North Court and Dunwoody Elementary School; coordinate with DeKalb County Schools and Georgia State University	4.00	\$ 401,000
Mid-Term Tier	2	15	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)	4.00	\$ 7,650,000
Mid-Term Tier	2	50b	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)	4.00	\$ 12,637,000
Mid-Term Tier	2	69	Womack at Chamblee Dunwoody - WB LT and RT lanes (in conjunction with ProjectID #15)	4.00	\$ 657,000
Long-Term Tier	3	22b	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)	4.00	\$ 4,340,000
Long-Term Tier	3	31	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)	4.00	\$ 560,000
Long-Term Tier	3	42	Multi-use trail connections between the Withmere neighborhood (Witham Drive), Dunwoody Park, and Austin Elementary School	4.00	\$ 1,394,000
Added after creation	4	A1	Multi-Use Trail along north side of Old Springhouse Lane, from Chamblee-Dunwoody to Rochelle Dr.	4.00	TBD

- Note: This is just the top part of the complete list.



# Council Working Groups

Time	T	Project	Project Description	Average Score	Total Project Cost Estimate
Short Term Tier (1-3 years)	1	Austin Elementary School Site	Park Site Master Plan	5.00	\$ 50,000
Short Term Tier (1-3 years)	1	Vermack	Purchase	5.00	\$ 5,670,000
Short Term Tier (1-3 years)	1	Perimeter Center East Park	Implement Park Design	4.67	\$ 2,000,000
Short Term Tier (1-3 years)	1	Waterford Park Property	Restroom	4.67	\$ 150,000
Short Term Tier (1-3 years)	1	Vermack	Short Term Development	4.67	\$ 200,000
Long Term Tier (7-10 years)	3	Future Greenspace Land Acquisiton and Construction	Future Greenspace Land Acquisiton and Construction	4.67	\$ 10,000,000
Short Term Tier (1-3 years)	1	Waterford Park Property	Playground	4.33	\$ 100,000
Mid-Term Tier (4-6 years)	2	Brook Run Park Phase 2 Construction	Splashpad	4.33	\$ 1,000,000
Long Term Tier (7-10 years)	3	Dunwoody Cultural Arts Center and Library	Facility Expansion	4.33	\$ 1,000,000
Short Term Tier (1-3 years)	1	Waterford Park Property	Connector Bridges and Trails	4.00	\$ 1,000,000
Short Term Tier (1-3 years)	1	Foot Bridge Replacements	Foot Bridge Replacements	4.00	\$ 500,000
Short Term Tier (1-3 years)	1	Dunwoody Cultural Arts Center and Library	Parking lot repaving and drive lane modifications	3.67	\$ 750,000
Long Term Tier (7-10 years)	3	System Wide Multi Use Trail Construction	System Wide Multi Use Trail Construction	3.67	\$ 5,000,000
Short Term Tier (1-3 years)	1	Signs (Parkwide)	Citywide	3.33	\$ 250,000
Short Term Tier (1-3 years)	1	Dunwoody Nature Center	Wetland Boardwalk and Bridge Replacement	3.33	\$ 1,000,000
Mid-Term Tier (4-6 years)	2	Austin Elementary School Site	Implement Park Design	3.33	\$ 5,000,000
Mid-Term Tier (4-6 years)	2	Vermack	Mid Term Development	3.33	\$ 2,500,000
Mid-Term Tier (4-6 years)	2	Windwood Hollow	New Tennis Courts	3.33	\$ 350,000

- Note: This is just the top part of the complete list.

# Council Prioritization Committee

- Out of the 2022 Council Retreat, a major takeaway was a second prioritization of unfunded capital by Council Members.
- It was an attempt to distill the original 95 unfunded projects down to a more manageable number by prioritizing.

# Council Prioritization Committee

- Nine projects floated to the top in *unweighted* rankings.
- Nine projects floated to the top in *weighted* rankings.

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

Austin Elementary School Site - Implement Park Design
Dunwoody Cultural Arts Center and Library - Facility Expansion
Dunwoody Village - Greenspace
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)
Future Greenspace Land Acquisition and Construction - Future Greenspace Land Acquisition and Construction
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

# Council Prioritization Committee

- Council distilled the lists down to the following:

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.



# Citizen Capital Committee

- The Citizen Capital Committee was an outgrowth of more than a dozen public meetings concerning the capital needs of the City during 2022.
- They meet five times in 2022 and once in 2023. The goal of the committee was to develop a list (or lists) of important capital needs of the city.
- While funding was important, the committee was charged with not using that factor as a criteria in development of project list(s).

# Citizen Capital Committee

## **Park Project Recommendations**

- Peachtree MS Turf Football Field
- Brook Run Maintenance Facility
- Implement Roberts Drive Park Plan
- Waterford Park
- Greenspace Acquisition
- Softball Complex (Acquisition & Construction)
- Implement Vermack Park Plan
- Dunwoody Cultural Arts Center Parking Lot Rej
- Splash Pad (Brook Run)
- Brook Run Playground Replacement
- Indoor Batting Facility (DSB Project)

## **Transportation Project Recommendations**

- Complete Sidewalk Improvement Plan
- Chamblee Dunwoody Road Traffic Easing (North Shallowford/Peeler/Chamblee Dunwoody)
- Mt. Vernon Rd/Chamblee Dunwoody Road Intersection Improvement
- Mt. Vernon Rd/Tilly Mill Rd intersection improvements
- Mt. Vernon Rd left turn lanes at Dunwood Station/Trailridge Drive

## **Trail Project Recommendations**

- Mt. Vernon Rd Corridor (N10, N11, P2, P3)
- Dunwoody Village Corridor (P1, N3, N4)
- Chamblee Dunwoody (C9)
- North Peachtree Rd (C8)
- Georgetown Calm Street Connector (W4)
- Perimeter Center Trails (P6 & P7 top of list)
- West Nancy Creek Greenway (W3)
- PATH's Phase II Plan (add W7, W8, E4)

# How Staff Pulls Together Requests

- Each year during the annual budget process, staff refers back to previous prioritizations in bringing together the annual CIP update.
- Inclusion in the CIP is not just picking the top of the list, but also includes reviewing ability to fund and ability to construct and complete.
- The City's primary sources for CIP is SPLOST, then Hotel/Motel funding, along with occasionally General Fund tax dollars.

# Current CIP – Hotel/Motel

City of Dunwoody

Hotel Motel Fund - Capital Projects Budget - Fund 275

Budget FY2025 to FY2029

Revenue:		PY								
	Type	Budget	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total		
	Hotel/Motel Tax		1,070,875	1,092,000	1,113,000	1,135,000	1,157,000	5,567,875		
	Interest Revenue		-	-	-	-	-	-		
	Fund Balance		-	-	-	-	-	-		
	<b>Total</b>		<b>1,070,875</b>	<b>1,092,000</b>	<b>1,113,000</b>	<b>1,135,000</b>	<b>1,157,000</b>	<b>5,567,875</b>		
Expenditures:		PY							Actual to Date	Remaining
Proj #	Project	Budget	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	as of 4/30/25	Budget
<b>Public Works:</b>										
P1B	Ash Dun Multi-Use Path P1	1,078,125	-	-	-	-	-	1,078,125	1,104,800	(26,675)
P1C	Ash Dun Multi-Use Path P2	2,842,938	945,875	1,092,000	1,113,000	1,135,000	1,157,000	8,285,813	376,717	7,909,096
P1D	Path Connection to Central Parkway	50,000	-	-	-	-	-	50,000	41,868	8,132
P1F	Westside Connector Trail & MARTA	147,125	-	-	-	-	-	147,125	-	147,125
	Trail Wayfinding Signage	-	125,000	-	-	-	-	125,000	-	125,000
<b>Subtotal - Public Works:</b>		<b>4,118,188</b>	<b>1,070,875</b>	<b>1,092,000</b>	<b>1,113,000</b>	<b>1,135,000</b>	<b>1,157,000</b>	<b>9,686,063</b>	<b>1,523,385</b>	<b>8,162,678</b>
<b>Parks:</b>										
20A	PCMS Football Field Light	159,200	-	-	-	-	-	159,200	159,200	-
21F	Water Feature	-	-	-	-	-	-	-	-	-
22D	Wayfinding Signage	100,000	-	-	-	-	-	100,000	-	100,000
23D	Womack Rd Ceramic Mural	60,000	-	-	-	-	-	60,000	55,200	4,800
24A	Connect Dunwoody Placemaking Plan	200,000	-	-	-	-	-	200,000	-	200,000
P2E	Perimeter Center E Improvements *	379,300	-	-	-	-	-	379,300	250,539	128,761
P2F	Dunwoody Sign	250,000	-	-	-	-	-	250,000	-	250,000
<b>Subtotal - Parks:</b>		<b>1,148,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,148,500</b>	<b>464,939</b>	<b>683,561</b>
<b>Total Expenditures Budget</b>		<b>5,266,688</b>	<b>1,070,875</b>	<b>1,092,000</b>	<b>1,113,000</b>	<b>1,135,000</b>	<b>1,157,000</b>	<b>10,834,563</b>	<b>1,988,324</b>	<b>8,846,239</b>



# Current CIP – SPLOST II (1 of 2)

Note: As SPLOST I is wrapping up, those schedules are not in this presentation.

City of Dunwoody  
SPLOST II Fund - 321  
Budget FY2025 to FY2029

Revenue:		PY						Total		
	Type	Budget	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	Budget		
	SPLOST Revenues	6,750,000	9,160,000	9,343,000	9,529,000	9,719,000	9,913,000	54,414,000		
	Interest Revenue	1,000	2,000	1,000	1,000	1,000	1,000	7,000		
	Fund Balance	-	-	-	-	-	-	-		
	Total	6,751,000	9,162,000	9,344,000	9,530,000	9,720,000	9,914,000	54,421,000		
Expenditures:		PY						Total	Actual to Date	Remaining
Transportation Improvement Projects:		Budget	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	Budget	as of 4/30/25	Budget
Resurfacing:		-								
SP124-1801	Road Resurfacing SPLOST	1,118,340	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	14,868,340	1,098,382	13,769,958
Pedestrian Improvements:		-								
SP124-1814	Mt Vernon Road Corridor-Vermack to Mount Vernon Place	-	-	-	296,470	1,988,476	1,770,000	4,054,946	-	4,054,946
SP1-1818	Tilly Mill Sidewalk - Peeler to West Madison sidewalk	-	-	-	-	-	-	-	-	-
SP124-1825	Peeler Road Shared Use Path- Glaze Dr to Lakeside Dr	400,000	-	-	-	-	-	400,000	110	399,890
SP124-1832	N. Shallowford Rd Shared Use Path	-	-	-	1,000,000	-	2,888,480	3,888,480	-	3,888,480
SP124-1834	Happy Hollow Road Sidewalk-Kingsland Court to Peeler Road	-	150,000	673,480	300,000	-	-	1,123,480	-	1,123,480
SP1-1838	Womack - Cambridge to Vermack	-	-	-	-	-	-	-	-	-
SP124-1841	Perimeter Center West Pedestrian Beacon	200,000	-	-	-	-	-	200,000	(2,276)	202,276
SP124-1842	North Peachtree Road Pedestrian Beacon at Chesnut	225,000	-	-	-	-	-	225,000	68,329	156,671
SP124-1845	53 Perimeter Center East Sidewalk Gap	50,000	250,000	-	-	375,000	-	675,000	11,884	663,116
SP124-1846	Georgetown Trail	-	561,250	600,000	600,000	600,000	600,000	2,961,250	-	2,961,250
SP124-1849	Ridgeview Rd North - road widening and sidewalk	50,000	300,000	-	-	-	-	350,000	38,830	311,170
SP124-1850	Winters Chapel Path Phase 2- Charmant to Peeler	450,000	700,000	150,000	-	1,610,000	-	2,910,000	-	2,910,000
SP124-2404	Mount Vernon Road Path-Village to Vermack	-	250,000	-	-	-	-	250,000	-	250,000
SP124-2402	ADA Sidewalk Ramp Upgrades	-	160,000	-	-	-	-	160,000	-	160,000
SP124-2406	Edison - Cherry Hill Connector Path	-	38,750	-	-	-	-	38,750	-	38,750

# Current CIP – SPLOST II ( 2 of 2)

<b>Intersections:</b>		-									
SP124-1804	Mt. Vernon Road @ Tilly Mill Intersection Improvements	2,445,000	1,263,010	-	-	-	-	3,708,010	-	3,708,010	
	Tilly Mill Road at Mount Vernon Place	-	-	-	-	-	-	-	-	-	
SP124-2403	Chamblee Dunwoody at Vermack	50,000	-	-	-	-	-	50,000	-	50,000	
<b>Corridor Projects:</b>		-									
SP124-1829	Chamblee Dunwoody Corridor-Dunwoody Village	-	800,000	3,300,000	2,700,000	500,000	-	7,300,000	282,327	7,017,673	
<b>Other Projects:</b>		-									
SP124-1830	Chamblee Dunwoody Bridge	230,000	400,000	400,000	400,000	400,000	400,000	2,230,000	-	2,230,000	
SP124-2405	School Flasher Remoter Monitoring	-	86,125	-	-	-	-	86,125	38,046	48,079	
<b>Total Transportation Improvement Projects:</b>		5,218,340	7,709,135	7,873,480	8,046,470	8,223,476	8,408,480	45,479,381	1,535,632	43,943,749	
		-									
<b>Public Safety Facilities and Related Capital Equipment Projects:</b>								<b>Total</b>	<b>Actual to Date</b>	<b>Remaining</b>	
<b>Proj #</b>	<b>Project</b>	<b>PY Budget</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Budget</b>	<b>as of 4/30/25</b>	<b>Budget</b>	
SP224-1801	Police Vehicles	407,100	700,000	813,000	816,000	819,000	825,000	4,380,100	1,072,593	3,307,507	
SP224-1803	Expand Video Surveillance	30,000	-	-	-	-	-	30,000	-	30,000	
SP224-1804/SP4	In-Car Camera System Replacements	82,755	82,755	82,755	82,755	82,755	82,755	496,530	-	496,530	
SP224-1806	Computer Replacements	212,000	-	-	-	-	-	212,000	270,165	(58,165)	
SP224-1808	Police Equipment	327,965	425,345	325,000	325,000	325,000	325,000	2,053,310	261,899	1,791,411	
SP224-2410	Video Wall for Real Time Crime Center	300,000	-	-	-	-	-	300,000	352,719	(52,719)	
<b>Total Public Safety Facilities and Related Capital Equipment Projects:</b>		1,359,820	1,208,100	1,220,755	1,223,755	1,226,755	1,232,755	7,471,940	1,957,376	5,514,564	
		-									
<b>Parks/Greenspace/Recreation</b>								<b>Total</b>	<b>Actual to Date</b>	<b>Remaining</b>	
<b>Proj #</b>	<b>Project</b>	<b>PY Budget</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Budget</b>	<b>as of 4/30/25</b>	<b>Budget</b>	
SP824-2401	Parks/Greenspace/Recreation	108,980	162,375	162,375	162,375	162,379	165,375	923,859	-	923,859	
<b>Total Parks/Greenspace/Recreation:</b>		108,980	162,375	162,375	162,375	162,379	165,375	923,859	-	923,859	
		-									
<b>Repairs of Capital Outlay Projects:</b>								<b>Total</b>	<b>Actual to Date</b>	<b>Remaining</b>	
<b>Proj #</b>	<b>Project</b>	<b>PY Budget</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Budget</b>	<b>as of 4/30/25</b>	<b>Budget</b>	
SP324-1801	Facilities Repairs and Maintenance	31,930	41,195	43,695	48,700	53,695	53,695	272,910	23,022	249,888	
SP724-1801	Parks Repairs and Maintenance	31,930	41,195	43,695	48,700	53,695	53,695	272,910	-	272,910	
<b>Total Repairs of Capital Outlay Projects:</b>		63,860	82,390	87,390	97,400	107,390	107,390	545,820	23,022	522,798	
		-									
<b>Total Expenditures Budget</b>		6,751,000	9,162,000	9,344,000	9,530,000	9,720,000	9,914,000	54,421,000	3,516,030	50,904,970	

# Current CIP – Capital Project Fund (1 of 2)

City of Dunwoody  
Capital Projects Fund - 350  
Budget FY2025 to FY2029

Revenue:			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total		
	Type									
	Transfers In - General Fund (Fund 100)	-	220,000	470,000	100,000	220,000	100,000	1,010,000		
	Interest Revenue	-	-	-	-	-	-	-		
	Fund Balance	-	1,150,000	600,000	600,000	-	-	2,350,000		
	<b>Total</b>	-	1,370,000	1,070,000	700,000	220,000	100,000	3,360,000		
Expenditures:		Total PY							Actual to Date	Remaining
Proj #	Project	Budget	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	as of 4/30/25	Budget
<b>Information Technology:</b>										
24B	New Laptops and Desktops	100,000	100,000	100,000	100,000	100,000	100,000	600,000	111,386	488,614
24C	Hybrid Conference Rooms	100,000	-	-	-	-	-	100,000	125,784	(25,784)
25A	New HOST and SANS	-	120,000	120,000	-	120,000	-	360,000	24,335	335,665
	Council Chambers/CourtRoom A/V Upgrades	-	-	250,000	-	-	-	250,000	-	250,000
<b>Subtotal - Information Technology:</b>		<b>200,000</b>	<b>220,000</b>	<b>470,000</b>	<b>100,000</b>	<b>220,000</b>	<b>100,000</b>	<b>1,310,000</b>	<b>261,506</b>	<b>1,048,494</b>
<b>Police:</b>										
24D	Vehicle Replacement	401,291	-	-	-	-	-	401,291	438,655	(37,364)
24E	Police Equipment	276,943	-	-	-	-	-	276,943	58,098	218,845
21C	LPRs and Security Cameras	139,840	-	-	-	-	-	139,840	101,115	38,725
<b>Subtotal - Police:</b>		<b>818,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>818,074</b>	<b>597,868</b>	<b>220,206</b>

# Current CIP – Capital Project Fund (2 of 2)

Public Works:											
16H	Tilly Mill Sidewalk Womack to North Peachtree - Phase 1	1,275,763	-	-	-	-	-	1,275,763	1,250,244	25,519	
16I	Westside Connector-Concep	213,738	-	-	-	-	-	213,738	215,458	(1,720)	
16K	Cotillion Dr Multi-Use Path Design	50,000	-	-	-	-	-	50,000	41,424	8,576	
16P	Winters Chapel Multi-UseP	1,321,613	-	-	-	-	-	1,321,613	1,321,613	-	
17F	Dunwoody Village Sidewalk	41,022	-	-	-	-	-	41,022	41,022	-	
17I	Chamblee Dun Downtown	50,000	-	-	-	-	-	50,000	45,097	4,903	
18I	Chamblee Dun @ Womack Int	148,392	-	-	-	-	-	148,392	148,392	-	
21B	Dunwoody Gateway Marker Installation	628,701	-	-	-	-	-	628,701	28,942	599,759	
101	Road Resurfacing	18,014,261	-	-	-	-	-	18,014,261	18,014,261	-	
405	Chamb-Dun Georgetown Corr	3,416,332	(1,000,000)	-	-	-	-	2,416,332	2,363,941	52,391	
408	Chamb-Dun @ Splading ROW	140,847	-	-	-	-	-	140,847	140,847	-	
411	Womack/Vermack Intersection Improvement	400,000	-	-	-	-	-	400,000	33,318	366,683	
415	Concept Funding - Chamblee Dunwoody at Peeler	140,000	-	-	-	-	-	140,000	-	140,000	
<b>Subtotal - Public Works:</b>		<b>25,840,669</b>	<b>(1,000,000)</b>	-	-	-	-	<b>24,840,669</b>	<b>23,644,559</b>	<b>1,196,110</b>	



# Next Steps

- The 2026 Budget (which will update the CIP to include the years 2026 - 2030 from the current 2025-2029) will be submitted to the full Council by the Mayor and City Manager on August 31, 2025.
- The City Council has until October 31, 2025, to adopt the recommendation or adopt an amended version.
- A Capital Review Committee can use this time to review unfunded projects and identify available funding, amending the budget if desired.





*City of*  
**Dunwoody**  
*Georgia*