

**City of Brookhaven
Public Works HOST Budget**

PROJECT	FY 2013 HOST	FY 2014 HOST	FY 2015 HOST	FY 2016 HOST	OTHER FUNDING	SOURCE	Priority	Status
2013 Sidewalks								
Harts Mill	35,070.15							Completed
Windsor Ph 1	92,858.18							Completed
Briarwood Way	42,997.32							Completed
Drew Valley	17,682.40							Completed
Coosawattee	18,244.35							Completed
Curtis Drive	68,007.23							Completed
Ashford Dunwoody	66,606.68							Completed
Humility	51,352.30							Completed
2014 Sidewalks								
Windsor Ph II	62,984.54							Completed
2013/2014 Paving	1,000,000.00	714,226.96			285,773.01	LMIG		\$207,840 in remaining work/payments
Ashford Dunwoody/Johnson Ferry		124,462.95						Completed
Roadway/Sidewalk Maintenance		143,791.57						Completed
YMCA/AD/JF Rapid Reflecting Beacons		37,200.00						Completed
Curtis Drive School Flashers		8,000.00						Work Completed but not invoiced/paid yet
Town Blvd Cabinet Replacement		15,408.75						Completed
Paving Projects								1,793,000 total project cost
E Roxboro Rd		79,000			145,000	LMIG	1	
W Nancy Creek Dr		122,000			144,000	LMIG	1	
Byrnwyck Rd		210,000					1	
W Brookhaven Dr		62,000					1	
Windsor Pkwy		157,000					1	
Rustic Ridge Dr		48,000					1	
Star Drive		51,400						
Humility Lane		26,000					3	
Sidewalk Projects								965,000 total cost
Caldwell Rd - Green Meadows to Cheshire		215,000					1	
Lanier Dr - Windsor Pkwy to Hearst Dr		105,000					1	
Colonial Dr - Standard Drive to Bridge		40,000					1	
N Druid Hills Road - Curtis Dr to N Cliff Valley Dr		40,000					1	
Ashford Dunwoody Rd - Ashford Club to Kadelston		55,000					1	
Donaldson Dr - at Johnson Ferry Rd		25,000					1	
Donaldson Dr - Bubbling Creek to Runnymede		100,000					1	
Johnson Ferry Rd - Hampton Hall to Waddelston		50,000					1	
Goodwin Rd - Shady Valley to E Roxboro		40,000					1	
Woodrow Way - Windsor Pkwy to Breton Cir		130,000					1	
Ellijay Dr - 2478 to 2472 Ellijay		15,000					1	
N Druid Hills Road - Major Repairs, ADA, Crosswalks		100,000					1	
Windsor Pkwy - Osborne Rd to Hermance - Major Repairs, ADA		50,000					1	
N Fork Peachtree Greenway Master Plan		160,000					1	Contract negotiation with selected consultant
Bike/Ped/Trail Master Plan		100,000					1	Contract negotiation with selected consultant
Ashford Dwoody Rd Corridor Study Phase I			125,000				1	
Ashford Dwoody/Dresden Dr ATMS Design		37,500			150,000	ARC Grant***	1	\$187,500 Total Design Cost , ARC Construction Grant (\$900,000+\$150,000 city match) in FY2017
Dresden Drive Rapid Beacon Crosswalks		30,000					1	
Ashford Dwoody @ Donaldson Turn Lane Design			15,000				1	
Ashford Dwoody @ Peachtree Rd Intersection Improvement Design			50,000				1	
Childers Road Widening Design and Construction			45,000				1	

* Subject to Mid-year Budget Adjustment

** Subject to Bidding

*** Start Date 5/1/14 or lose funds

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Briarwood and Briarwood Way Rapid Beacon Crosswalk (must be warranted)			10,000				1	
Peachtree Rd Pedestrian Improvements (LCI) Design			40,000		360,000	MARTA & ARC LCI Grant	1	\$400,000 total design cost, start Nov, \$1mil R/W +/-, Construction Funding 2020
Roadway Maintenance			550,000			General Fund*		
Ashford Dwoody @ Donaldson Turn Lane Construction			100,000				2	
Ashford Dwoody Rd Corridor Study Phase II			325,000				2	
Additional Paving Projects								1,106,000 Total Cost
Lake Blvd			152,000				3	
Briarwood Rd			489,000				1	
N Cliff Valley Way			224,000				1	
Hampton Hall Way			17,000				1	
Old Johnson Ferry Rd			122,000				3	
Caldwell Rd			198,000				3	
N Thompson Rd			151,000				3	
Park Vista Dr			95,000				3	
Bragg St			84,000				3	
Becket Dr			59,000				1	
Childers Rd			37,000				1	
Ragley Hall Rd			232,000				3	
Tennyson Pl			46,000				3	
Additional Sidewalk Projects								\$915,000 Total
Cartacay - Sylvan Circle to Ellijay Dr			75,000				3	
Lanier Dr - Peachtree Road to Woodrow Way			80,000				3	
Woodrow Way - Lanier Dr to Oglethorpe Entrance			40,000				3	
Curtis Drive - Buford Hwy to Apartment Entrance			25,000				3	
Hermance Dr - Crosswycke Forest to Windsor Pkwy			150,000				3	
E Roxboro Rd - N Druid Hills to Roxboro Dr			70,000				3	
Ashford Dunwoody Rd - Ashford Club to Brookhaven Hill			25,000				3	
Johnson Ferry Rd - Bluffhaven Way to City Limits			15,000				3	
Briarwood Rd - Buford Hwy to Apartment Entrance			95,000				3	
Dresden Dr - Camille to N Thompson Rd			80,000				3	
Lanier Dr - Woodrow Way to Windsor Pkwy			130,000				3	
Mill Creek Drive - Johnson Ferry Rd to Knollhaven Drive			130,000				3	
Ashford Dwoody @ Peachtree Rd Intersection Improvement R/W				150,000			1	
Ashford Dwoody @ Peachtree Rd Intersection Improvement Construction				350,000			1	
			2,047,900	4,081,000	500,000	799,000		

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