



Sidewalk Program Update

September 1, 2011

Public Works Department

Sidewalk Program Budget Summary – FY 8-12

■ FY 2008	\$500,000	Was \$250k, increased mid-year
■ FY 2009	\$2,200,000	Was \$1500k, added \$700k Lake Forrest
■ FY 2010	\$3,837,500	
■ FY 2011	\$1,850,000	
■ FY 2012 Reduction	(\$750,000)	Reallocated for IT support
■ <u>FY 2012</u>	<u>\$250,000</u>	
<u>Total Program</u>	<u>\$7,887,500</u>	
Total Expended/ Encumbered	\$4,572,880	
<u>Total in Design/ Programming</u>	<u>\$3,200,210</u>	Includes \$250K for FY12 action
Balance Remaining	\$114,410	Reflects balance in discretionary projects remaining from FY11



Sidewalk Program Actions – Complete

SITE	COST	STATUS
<u>FY 08</u>		
▪ Sandy Springs Middle School	\$249,000	Complete
▪ Dunwoody Springs Elementary	\$134,000	Complete
▪ Lake Forest Elementary Design	\$182,689	Complete
<u>FY 09</u>		
▪ Woodland Elementary	\$ 41,500	Complete
▪ Riverwood High School	\$165,475	Complete
▪ Ridgeview Middle Design	\$186,500	Complete
▪ Spalding Elementary Design	\$113,780	Complete
▪ Lake Forest Elementary Cons	\$721,630	Complete, Follow on Landscaping
• Construction	\$535,730	
• R/W	\$49,900	
• Lighting	\$125,000	
• Geotech	\$11,000	
▪ Ridgeview Middle, Phase 1	\$407,132	Complete, Working utility gaps through Glenridge S/W projec



Sidewalk Program Actions – Complete

SITE	COST	STATUS
<u>FY 10</u>		
▪ Roberts –Spalding to Dnwdy	\$ 31,500	Complete
▪ Ridgeview, Ph2 Design	\$ 33,234	Complete
▪ Spalding Drive Elementary Cons	\$349,000	Complete
▪ Ison Elementary, Ph1	\$ 42,900	Complete
▪ Hammond/Abernathy	\$115,000	Complete, Lighting
▪ Dalrymple/Mt. Vn Hwy	\$ 79,855	Complete, Lighting
▪ Riverside Dr, Edgewater/Old R'side	\$ 25,020	Complete
▪ Ridgeview, Ph2 Const	\$ 64,960	Complete



Sidewalk Program Actions – In Design/In Construction

SITE	COST	STATUS
<u>FY 10</u>		
▪ FY 10-2 Design	\$194,410	Underway, Add for Powers Ferry
▪ Pitts Road Sidewalk	\$ 240,000	Awarding to Desmear, Lighting
▪ FY 10-3 Design	\$191,800	Underway
▪ Glenridge—Hmd/Jnsn Fy	\$139,000	Punchlist, Lighting
▪ Glenridge, Mt. Vn/Abernathy	\$ 500,000	Right of way , Lighting
▪ Spalding, Mt. Vn Hwy/Nesbitt, Phase 1	\$ 151,000	Final Inspection
▪ Spalding, Mt. Vn Hwy/Nesbitt, Phase 2	\$ 52,200	Right of way
▪ FY 10-4 Design	\$182,280	Underway
▪ Glenridge, Roswell Rd/Nrtlnd	\$ 119,000	Awarding Matriarch, Lighting
▪ Mt. Paran/Long Island	\$ 220,000	Utilities
▪ Glenridge/Royervista east	\$ 120,000	Suspended per Glenridge Widening
▪ River Valley Road – tie to widening	\$ 120,000	Survey underway



Sidewalk Program Actions – In Design/In Construction

SITE	COST	STATUS
<u>FY 11</u>		
▪ FY 11-1 Design	\$ 181,100	Underway, Add for Old Powers Fy
▪ Highpoint Road ADA	\$ 100,000	Preparing for bid
▪ Riverside – Hrds Fy to Cdstrm	\$ 117,000	Awarding Tople
▪ Spalding – Pitts to City Limit	\$ 120,000	Bidding
▪ Mt. Vn Hwy – Cross Rds/N'side	\$ 200,000	Design
▪ FY 11-2 Design	\$ 177,090	Underway, Add for River Valley
▪ Mt. Vn Rd – Orchd Pt/Spalding	\$ 250,000	Design
▪ Dunwoody Club – Grpvn/Chap	\$ 210,000	Design
▪ Jett Ferry – Dwdy Club/Spdng	\$ 240,000	Design
▪ Pwrs Fy – New Northside/River	\$ 120,000	Design Build/Design support awarded to Florence/Hutcheson



Sidewalk Program Actions – In Design/In Construction

SITE	COST	STATUS
<u>CDBG</u>		
▪ CDBG Design	\$453,502	Includes Hightower
▪ CDBG Sidewalk Phase 1 Lighting	\$662,500	Ga Power
▪ CDBG Sidewalk Const, Phase 1	\$686,000	Awarding to Tople
• Field Support	\$40,000	Pending—Mulkey team
• Testing	\$20,000	Pending—on-call testing
▪ CDBG Design, Phase 2 Completion	\$60,000	Pending--Mulkey
▪ CDBG Sidewalk Const, Phase 2	\$1,600,000	Future Year Construction

