



Department of Public Works

Budget Request

Priority	Project Name	Fiscal Year 2009 Budget		Local Share Included in Proposed Budget
		Federal	Local	
1	Water Quality Monitoring	-	\$ 90,000	\$ 90,000
2	Future Floodplain Mapping	-	50,000	0
3	Watershed Improvement Plans	-	150,000	100,000
4	Johns Creek Greenway (Segment 1)	-	700,000	700,000
5	Comprehensive Transportation Master Plan for N. Fulton	-	46,833	0
6	Resurfacing	\$ 300,000	2,700,000	800,000
7	Sidewalks	-	590,000	150,000
8	Development of NIB (Neighborhood Infrastructure Bank) Project	-	30,000	0
9	Implementation of NIB (Neighborhood Infrastructure Bank) Project	-	300,000	0
10	Solid Waste Initiatives	-	50,000	50,000
11	Interim Traffic Signal Upgrades - (2 Intersections - rebuild existing)	-	250,000	50,000
12	City Limit Signs	-	4,500	4,500
13	Decorative City Signs (City Hall)	-	2,500	2,500
14	Drainage Improvement Projects	-	200,000	75,000
15	Bridge Improvement Projects	-	200,000	0
16	Transportation Enhancements	\$ 200,000	345,000	50,000
17	Street Sweeping	-	175,000	0
18	Guardrail	-	50,000	0
19	Reserve For Transportation Improvements	-	150,000	0
20	Signal Timing Maintenance	-	130,000	0
21	Overhead Street Name Signs	-	18,000	18,000
22	Traffic Control Center (TCC)	-	500,000	0
23	Communications - (Into TCC at City Hall)	-	75,000	0
24	Signal Communications (Tie Traffic signals together)	-	75,000	0
25	New Traffic Signals - (One new installation)	-	150,000	0
26	Traffic Signal Master Plan	-	30,000	0
27	Traffic Volume Count Program	-	10,000	0
28	Identify Intersection Improvements	-	10,000	0
29	Street Name Signs	-	150,000	0

30	Traffic Cameras	-	105,000	0
31	Travel Demand Management (TDM)	-	30,000	0
32	Maintenance of Travel Demand Management model	-	30,000	0
33	Traffic Signal Upgrades - (8 Intersections - Mast Arm Poles)	-	1,200,000	0
34	City Sign Toppers	-	30,000	0
	TOTAL	-	\$ 8,626,833	\$ 2,090,000

Parks and Recreation				
1	NC4 - Acquire Shakerag Park - Lease/Purchase	-	\$ 160,000	\$ -
2	Ball Field Lights at Ocee Park	-	100,000	100,000
3	NC5 - Comprehensive Master Plan for all City Parks	-	150,000	130,000
4	Ocee Park - Parking Design Study	-	20,000	20,000
5	NC9 - Acquire Land for Pocket Parks	-	200,000	0
6	Fencing	-	30,000	30,000
7	G11 - Locate Land for Riverfront Park in Planning Sub Area 3	-	5,000	5,000
8	Additional parking at Newtown Park	-	55,000	55,000
9	Information Kiosks	-	20,000	20,000
10	C12 - Review Existing Feasibility Study to Convert Historic Sch to Com Center	-	40,000	0
11	Improvements at Autrey Mill Nature Preserve	-	10,000	10,000
12	Contingency Fund	-	50,000	0
	TOTAL	-	\$ 840,000	\$ 370,000

GRAND TOTAL	\$ 9,466,833	\$ 2,460,000
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