

V. An Action Plan for Dunwoody

A. Action Plan, Cost Estimates, and Prioritization

The following Goals, Objectives, and Action Items for the recommendations are drawn from the public input, inventory, level of service analysis, findings feedback, and all the information gathered during the master planning process with a primary focus on maintaining, sustaining, and improving the Department’s parks, recreation, open space, and trails. All cost estimates are in 2017 figures where applicable. Most costs are dependent on the extent of the enhancements and improvements determined or known at this time.

Timeframe to complete is designated as:

- Short-term (up to 3 years)
- Mid-term (4-6 years)
- Long-term (7-10 years)

B. Organizational Opportunities

Objective 1.1: Improved Communication of Activities and Facilities between Contracted Nonprofits and the Public			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.1.a Develop Marketing Plan and Communication Plan to improve awareness and communication and better tell the story of social, cultural, and economic benefits of the Department including public recognition of City-owned parks and facilities.	N/A	\$35,000	Short-Term
Objective 1.2: Increased Staffing or Contractors for Expanded Service Delivery			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.2.a Expand network of contractors for current and future recreational programs.	N/A	Increased Revenue based on number of added programs	Ongoing
Objective 1.3: Clarify Ownership of Parks and Facilities			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.3.a Coordinate efforts with contracted nonprofits, the county, and the county school system to promote facilities and parks.	N/A	Staff Time	Ongoing
1.3.b Include public recognition of City-owned parks and facilities in the Market Plan.	N/A	Included above	Short-Term

Objective 1.4: Cooperative Use of School Facilities and Scheduling			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.4.a Work with the school system to develop/modify an IGA for the scheduling and use of facilities.	N/A	Staff Time	Mid-Term

C. Program and Service Opportunities

Objective 2.1: Increase Programs in Education/Enrichment, Fitness/Wellness, and Youth Sports			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.1.a Continue to work with existing partners to expand programs in the areas of education/enrichment, fitness/wellness, and youth sports.	N/A	Staff Time	Short-Term
2.1.b Seek out new partners, and/or instructors to expand programs in the areas of education/enrichment, fitness/wellness, and youth sports.	N/A	Staff Time	Ongoing
Objective 2.2: Increase the Number of Community Events			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.2.a Continue to work with existing partners, seek out new partners, and/or singularly work to expand community event opportunities.	N/A	Staff Time	Ongoing
Objective 2.3: Increase Opportunities for Concerts, Live Performances, and Other Special Events			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.3.a Continue to work with existing partners, seek out new partners, and/or singularly work to expand concerts, live performances, and other citywide special events.	N/A	Staff Time	Ongoing
Objective 2.4: Balance Passive (self-directed) and Active (directed) Programming			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.4.a Continue to work with existing partners, seek out new partners, and/or singularly work to provide an equitable balance between passive (self-directed) and active (directed) programming.	N/A	Staff Time	Long-Term

D. Facility and Amenity Opportunities

Objective 3.1: Maintain and Improve Existing Facilities			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.1.a Continue to implement existing plans and Master Plan.	TBD	Staff Time	Ongoing
3.1.b Continue the high level of care of basic park maintenance such as mowing, litter removal, sports facility maintenance, etc.	N/A	Approximately 2% increase per year on current contract	Ongoing
Objective 3.2: Improve Connectivity with Pathways and Trails			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.2.a Continue to develop pathways, sidewalks, and bike ways and expand to connect neighborhoods and parks.	\$375k/mile 12' Conc. Path	\$800 per mile	Ongoing
3.2.b Expand greenway system.	\$1.0M- \$1.2M/mile	Minimal	Ongoing
Objective 3.3: Redevelop Brook Run Park			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.3.a Implement Design of Brook Run Park.	TBD Upon Final MP	Approximately the same as currently	Short-Term
Objective 3.4: Continue Current Level of Field Maintenance and Increase the Number of Rectangle Fields or Repurpose some Existing Natural Turf Fields to Artificial Surfaces			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.4.a Continue with current maintenance plan and explore options for more rectangular fields or addition of synthetic fields.	\$350k/Grass Field \$850k/Turf Field	\$2,000 per Field/Season/ Cost Savings over Turf Fields	Mid-Term
3.4.b Explore options for more synthetic turf rectangular fields.	\$850k/Turf Field	Cost Savings over Turf Fields	Long-Term
Objective 3.5: Improve and Increase Park Amenities			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.5.a Repair or replace park amenities that are near or have reached their life expectancy.	Depends on Amenity	N/A	Short-Term
3.5.b Add new park amenities per new individual park master plan updates.	Varies Park Master Plans Needed	N/A	Mid-Term

Objective 3.6: Add Lights at Parks and Athletic Fields to Increase Playability and General Safety/Security			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.6.a Future athletic field and general park development should include adequate lighting to maximize use.	\$180k/Ballfield \$150k/ Rectangular Field	Approximately \$10 per hour per field	Mid to Long-Term
Objective 3.7: Add Sports Complex (indoor/outdoor) to Host Large-scale Events/Tournaments			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.7.a Look for opportunities for joint venture to develop regional indoor/outdoor sports complex.	Depends on Program Elements	\$2-4 million depending on size	Long-Term

E. Level of Service Opportunities

Objective 4.1: Address Level of Service Gaps in Areas of Anticipated Population Growth			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.1.a Consider park land acquisition in the northeast and southwest parts of Dunwoody.	\$250k – \$650k per acre	Depends on what is developed	Mid to Long-Term
4.1.b Develop Perimeter Center East and Austin ES Park Properties which are currently undeveloped.	Austin ES Park: \$1.5M - \$1.8M Perimeter Center: \$1.5M - \$2.0M	Depends on what is developed	Long-Term
4.1.c Consider geographic barriers when looking at future facilities and services in level of service gap areas.	N/A	Staff Time	Ongoing
Objective 4.2: Verify that Alternative Providers are not Already Filling Gaps			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.2.a Map other service provider amenities that fill service gaps.	N/A	Staff Time	Ongoing
4.2.b Do not duplicate services of other providers.	N/A	N/A	Ongoing
Objective 4.3: Explore Land Preservation/Acquisition Opportunities			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.3.a Work to make parks and open space a key consideration when procuring new property or redeveloping existing property.	TBD	Staff Time	Ongoing

Objective 4.4: Address Low Scoring Components			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.4.a Repair or replace park amenities that are near or have reached their life expectancy.	Depends on Amenity	N/A	Short-Term

F. Financial Opportunities

Objective 5.1: Utilize Equitable User Fees to Address Increased Programming/Services			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
5.1.a Develop Cost Recovery Policy.	N/A	\$45,000	Mid-Term
Objective 5.2: Limited Funding for Park Redevelopment			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
5.2.a Explore alternative funding opportunities.	Matching Grants	Staff Time	Ongoing
Objective 5.3: Explore Bond Referendum			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
5.3.a Pass bond funding for Parks and Recreation facilities improvements.	N/A	Staff Time	Mid-Term

G. Priority List of Recommendations with Cost Estimates

Short-term (up to 3 year) Timeframe for Completion and Ongoing

- Continue the high level of care of basic park maintenance such as mowing, litter removal, sports facility maintenance, etc.
- Explore alternative funding opportunities.
- Expand network of contractors for current and future recreational programs.
- Coordinate efforts with contracted nonprofits, the county, and the county school system to promote facilities and parks.
- Continue to work with existing partners to expand programs in the areas of education/enrichment, fitness/wellness, and youth sports.
- Seek out new partners, and/or instructors to expand programs in the areas of education/enrichment, fitness/wellness, and youth sports.
- Continue to work with existing partners, seek out new partners, and/or singularly work to expand community event opportunities.
- Continue to work with existing partners, seek out new partners, and/or singularly work to expand concerts, live performances, and other citywide special events.
- Maintain and improve existing facilities by continuing to implement existing plans and Master Plan.
- Continue to develop pathways, sidewalks, bikeways and expand to connect neighborhoods and parks. \$375,000/mile for 12 ft. concrete path
- Expand greenway system. \$1,000,000 - \$1,200,000/mile

- Consider geographic barriers when looking at future facilities and services in level of service gap areas.
- Map other service provider amenities that fill service gaps.
- Do not duplicate services of other providers.
- Work to make parks and open space a key consideration when procuring new property or redeveloping existing property.
- Develop Marketing Plan and Communication Plan to improve awareness and communication and better tell the story of social, cultural, and economic benefits of the Department including public recognition of City-owned parks and facilities.
- Repair or replace park amenities that are near or have reached their life expectancy from the list delivered as a staff document.
- Implement short-term priority design of Brook Run Park.

1. MULTI-USE FIELDS AND EXPANDED PARKING	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	1,250	LF	\$4.00	\$5,000.00
VEGETATIVE CLEAR & GRUB	8.0	AC	\$700.00	\$5,600.00
SILT FENCE "TYPE C" - (Single Row)	500	LF	\$3.50	\$1,750.00
SILT FENCE "TYPE C" - (Double Row)	2,400	LF	\$3.50	\$8,400.00
MASS GRADING	1	ALLOWANCE	\$25,000.00	\$25,000.00
STAKING	4.0	AC	\$1,000.00	\$4,000.00
ROADWAY / PARKING ASPHALT-STANDARD (Includes base)	3,800	SY	\$28.00	\$106,400.00
ROADWAY / PARKING STRIPING	1	LS	\$2,000.00	\$2,000.00
ROADWAY/ PARKING LIGHTING	10	EA	\$9,000.00	\$90,000.00
FIELD LIGHTING	12	EA	\$9,000.00	\$108,000.00
CONCRETE CURB	1,700	LF	\$15.00	\$25,500.00
FIELD HOUSE	1	LS	\$20,000.00	\$20,000.00
SUBSURFACE DRAINAGE - SAND	1	LS	\$30,000.00	\$30,000.00
4"/8" DIA. PERFORATED UNDERDRAIN PIPING	1,000	LF	\$22.00	\$22,000.00
STRUCTURAL SOILS	3,700	CY	\$65.00	\$240,500.00
4' HIGH BLACK VINYL CHAIN LINK FENCING	2500	LF	\$27.00	\$67,500.00
SOD FOR FIELDS	200,000	SF	\$0.45	\$90,000.00
IRRIGATION	1	LS	\$50,000.00	\$50,000.00
IRRIGATION METER	4	LS	\$1,200.00	\$4,800.00
CONCESSION / RESTROOM BUILDING (Includes Slab)	1	LS	\$345,000.00	\$345,000.00
PLAYGROUND (Structures, shade, mulch, drainage, etc.)	1	LS	\$300,000.00	\$300,000.00
CONCRETE PLAZA AREA	11,500	SF	\$4.50	\$51,750.00
CONCRETE STAIR ASSEMBLY (Includes Handrail)	1	LS	\$4,500.00	\$4,500.00
RETAINING WALLS (Granite Faced)	400	FF	\$250.00	\$100,000.00
TRASH RECEPTACLES	4	EA	\$450.00	\$1,800.00
PICNIC TABLES @ PLAZA	8	EA	\$1,500.00	\$12,000.00
BIKE RACKS	2	EA	\$600.00	\$1,200.00
GRILLS (Community w/ Tree Grate)	2	EA	\$1,500.00	\$3,000.00
HOT COAL BIN (1 per 2 grills)	1	EA	\$300.00	\$300.00
BENCHES (2 @ playground)	2	EA	\$1,000.00	\$2,000.00
CONCRETE PAD FOR BENCHES (2 - 5' x 10' @ Playground)	100	SF	\$4.50	\$450.00
WATER FOUNTAIN (FREEZE RESISTANT)	1	EA	\$3,000.00	\$3,000.00
CONCRETE PAD FOR WATER FOUNTAIN (5X5)	25	SF	\$4.50	\$112.50
TREE GRATES @ PLAZA	4	EA	\$500.00	\$2,000.00
LANDSCAPE (Trees for Plaza area/ Stabilization)	1	ALLOWANCE	20,000	\$20,000.00
UTILITY IMPROVEMENTS	1	ALLOWANCE	\$50,000.00	\$50,000.00
DETENTION AREA	1	ALLOWANCE	\$30,000.00	\$30,000.00
MULTI-USE FIELDS & PARKING SUBTOTAL				\$1,833,562.50
Mobilization, Fees, Bonds, etc. (10% Total)				\$183,356.25
Contingency for Master Plan Level Cost Estimate (12%)				\$242,030.25
Design, Engineering and Program Management (10%)				\$225,894.90
MULTI-USE FIELDS & PARKING TOTAL				\$2,484,843.90

2. NEW PARK ENTRANCE (@ BARCLAY DRIVE)		# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	900	LF	\$4.00	\$3,600.00	
SILT FENCE "TYPE C" - (Single Row)	900	LF	\$3.50	\$3,150.00	
VEGETATIVE CLEAR & GRUB	0.2	AC	\$700.00	\$140.00	
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	LS	\$2,500.00	\$2,500.00	
MASS GRADING	1	ALLOWANCE	\$10,000.00	\$10,000.00	
STAKING	0.25	AC	\$2,000.00	\$500.00	
DRIVEWAY ASPHALT-STANDARD (Includes base)	1,700	SY	\$28.00	\$47,600.00	
DRIVEWAY STRIPING	1	LS	\$1,000.00	\$1,000.00	
RAISED CROSSWALK (STANDARD)	1	EA	\$2,000.00	\$2,000.00	
GATE (Traffic Control on Georgia Way S.)	1	LS	\$2,500.00	\$2,500.00	
PARK SIGNAGE	1	ALLOWANCE	\$5,000.00	\$5,000.00	
NEW PARK ENTRANCE SUBTOTAL				\$77,990.00	
Mobilization, Fees, Bonds, etc. (10% Total)				\$7,799.00	
Contingency for Master Plan Level Cost Estimate (12%)				\$10,294.68	
Design, Engineering and Program Management (10%)				\$9,608.37	
NEW PARK ENTRANCE TOTAL				\$105,692.05	
3. OPEN PLAY FIELD @ COMMUNITY GARDEN		# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	400	LF	\$4.00	\$1,600.00	
SILT FENCE "TYPE C" - (Single Row)	460	LF	\$3.50	\$1,610.00	
VEGETATIVE CLEAR & GRUB	0.6	AC	\$700.00	\$420.00	
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	LS	\$2,000.00	\$2,000.00	
MASS GRADING	1	ALLOWANCE	\$10,000.00	\$10,000.00	
STAKING	0.6	AC	\$2,000.00	\$1,200.00	
SOD (LAWN AREA)	27,000	SF	\$0.45	\$12,150.00	
IRRIGATION	1	ALLOWANCE	\$5,000.00	\$5,000.00	
IRRIGATION METER	1	EA	\$1,200.00	\$1,200.00	
TRASH RECEPTACLES	1	EA	\$450.00	\$450.00	
CONCRETE PAD FOR TRASH RECEPTACLES (6 S.F./EA)	6	SF	\$4.50	\$27.00	
BIKE RACKS	1	EA	\$600.00	\$600.00	
CONCRETE PAD FOR BIKE RACK	50	SF	\$4.50	\$225.00	
BENCHES	2	EA	\$1,000.00	\$2,000.00	
CONCRETE PAD FOR BENCHES (2 - 5' x 10')	100	SF	\$4.50	\$450.00	
IMPROVED MAINTENANCE YARD SUBTOTAL				\$38,932.00	
Mobilization, Fees, Bonds, etc. (10% Total)				\$3,893.20	
Contingency for Master Plan Level Cost Estimate (12%)				\$5,139.02	
Design, Engineering and Program Management (10%)				\$4,796.42	
OPEN PLAY FIELD @ COMMUNITY GARDEN TOTAL				\$52,760.65	
4. GREAT LAWN		# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
DEMO (Existing pavement / structures, etc.)	1	ALLOWANCE	5,000	\$5,000.00	
TREE PROTECTION	2,500	LF	\$4.00	\$10,000.00	
SILT FENCE "TYPE C" - (Single Row)	2,500	LF	\$3.50	\$8,750.00	
VEGETATIVE CLEAR & GRUB	5.7	AC	\$700.00	\$3,990.00	
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	ALLOWANCE	\$7,000.00	\$7,000.00	
MASS GRADING	1	ALLOWANCE	\$35,000.00	\$35,000.00	
STAKING	6	AC	\$2,000.00	\$12,000.00	
BAND SHELL / STAGE AREA	1	LS	\$75,000.00	\$75,000.00	

GRASSPAVE ACCESS TO BANDSHELL	3,700	SF	\$15.00	\$55,500.00
SOD (LAWN AREA)	260,000	SF	\$0.45	\$117,000.00
IRRIGATION	1	ALLOWANCE	\$60,000.00	\$60,000.00
IRRIGATION METER	3	EA	\$1,200.00	\$3,600.00
TRASH RECEPTACLES	5	EA	\$450.00	\$2,250.00
CONCRETE PAD FOR TRASH RECEPTACLES (6 S.F./EA)	30	SF	\$4.50	\$135.00
BIKE RACKS	3	EA	\$600.00	\$1,800.00
CONCRETE PAD FOR BIKE RACK	150	SF	\$4.50	\$675.00
BENCHES	6	EA	\$1,000.00	\$6,000.00
CONCRETE PAD FOR BENCHES (6 - 5' x 10')	300	SF	\$4.50	\$1,350.00
SOIL RECONDITIONING	1	ALLOWANCE	\$20,000.00	\$20,000.00
GATE (Traffic Control on Georgia Way S.)	1	EA	\$2,500.00	\$2,500.00
LARGE PAVILION w/ RESTROOM	1	LS	\$400,000.00	\$400,000.00
PICNIC TABLES @ PAVILION	20	EA	\$1,500.00	\$30,000.00
RETAINING WALL	135	FF	\$250.00	\$33,750.00
GRILLS (Community w/ Tree Grate)	6	EA	\$1,500.00	\$9,000.00
HOT COAL BIN (1 per 2 grills)	3	EA	\$300.00	\$900.00
WATER FOUNTAIN (Freeze Resistant)	1	EA	\$4,500.00	\$4,500.00
UTILITY IMPROVEMENTS	1	ALLOWANCE	\$50,000.00	\$50,000.00
DETENTION AREA	1	ALLOWANCE	\$30,000.00	\$30,000.00
GREAT LAWN AREA SUBTOTAL				\$985,700.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$98,570.00
Contingency for Master Plan Level Cost Estimate (12%)				\$130,112.40
Design, Engineering and Program Management (10%)				\$121,438.24
GREAT LAWN AREA TOTAL				\$1,335,820.64
5. PARKING / PICNIC AREA @ ARBORETUM				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	2,000	LF	\$4.00	\$8,000.00
SILT FENCE "TYPE C" - (Single Row)	1,200	LF	\$3.50	\$4,200.00
SILT FENCE "TYPE C" - (Double Row)	2,000	LF	\$3.50	\$7,000.00
VEGETATIVE CLEAR & GRUB	2.0	AC	\$700.00	\$1,400.00
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	LS	\$20,000.00	\$20,000.00
MASS GRADING	1	ALLOWANCE	\$30,000.00	\$30,000.00
STAKING	2	AC	\$2,000.00	\$3,600.00
ROADWAY / PARKING ASPHALT-STANDARD (Includes base)	6,800	SY	\$28.00	\$190,400.00
ROADWAY / PARKING STRIPING	1	LS	\$2,000.00	\$2,000.00
ROADWAY/ PARKING LIGHTING	8	EA	\$9,000.00	\$72,000.00
CONCRETE CURB	3,500	LF	\$15.00	\$52,500.00
RETAINING WALL (Granite Faced)	85	FF	\$250.00	\$21,250.00
LANDSCAPE (Parking area / reforestation of slopes)	1	LS	\$25,000.00	\$25,000.00
SOD (LAWN AREA)	10,000	SF	\$0.45	\$4,500.00
IRRIGATION	1	ALLOWANCE	\$2,000.00	\$2,000.00
IRRIGATION METER	1	EA	\$1,200.00	\$1,200.00
PAVILION / RESTROOM BUILDING (Includes Slab)	1	LS	\$250,000.00	\$250,000.00
6" CONCRETE SIDEWALK (Connection to Great Lawn)	5,000	SF	\$4.50	\$22,500.00
RAISED CROSSWALK (STANDARD)	1	EA	\$2,000.00	\$2,000.00
TRASH RECEPTACLES	1	EA	\$450.00	\$450.00
PICNIC TABLES @ PAVILION	8	EA	\$1,500.00	\$12,000.00
BIKE RACKS	1	EA	\$600.00	\$600.00
CONCRETE PAD FOR BIKE RACK	50	SF	\$4.50	\$225.00
GRILLS (Community w/ Tree Grate)	2	EA	\$1,500.00	\$3,000.00
HOT COAL BIN (1 per 2 grills)	1	EA	\$300.00	\$300.00

UTILITY IMPROVEMENTS	1	ALLOWANCE	\$30,000.00	\$30,000.00
DETENTION AREA	1	ALLOWANCE	\$25,000.00	\$25,000.00
PARKING / PICNIC AREA @ ARBORETUM SUBTOTAL				\$791,125.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$79,112.50
Contingency for Master Plan Level Cost Estimate (12%)				\$104,428.50
Design, Engineering and Program Management (10%)				\$97,466.60
PARKING / PICNIC AREA @ ARBORETUM TOTAL				\$1,072,132.60
6. DISC GOLF	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
SILT FENCE "TYPE C" - (Single Row)	1,500	LF	\$3.50	\$5,250.00
SELECTIVE CLEARING	11.5	AC	\$700.00	\$8,050.00
FINE GRADING	1	ALLOWANCE	\$10,000.00	\$10,000.00
STAKING	0.75	AC	\$750.00	\$562.50
DISK GOLF EQUIPMENT (TEES & HOLE NETS)	1	LS	\$30,000.00	\$30,000.00
CONCRETE PAD FOR DISK GOLF TEES AND HOLE NETS	900	SF	\$4.50	\$4,050.00
BENCHES	9	EA	\$1,000.00	\$9,000.00
CONCRETE PAD FOR BENCHES (9 - 5' x 10' @ Playground)	450	SF	\$4.50	\$2,025.00
DISC GOLF SUBTOTAL				\$68,937.50
Mobilization, Fees, Bonds, etc. (10% Total)				\$6,893.75
Contingency for Master Plan Level Cost Estimate (12%)				\$9,099.75
Design, Engineering and Program Management (10%)				\$8,493.10
DISC GOLF TOTAL				\$93,424.10
SHORT TERM IMPROVEMENTS SUBTOTAL				\$5,144,673.93

- Implement short-term priority design of Windwood Hollow:
 - Hard Surface Pathways \$120,000
 - Mulched Trails \$50,000
 - Park Signage \$30,000
 - Add Restroom \$250,000
 - ◆ Subtotal: \$450,000
- Implement short-term priority design of Vernon Oaks:
 - Mulched Trails \$35,000
 - Site Furnishings \$30,000
 - Park Signage (2) \$30,000
 - ◆ Total: \$95,000
- Develop Park Site Master Plan for Austin Elementary School with Public Input
 - Total: \$50,000 (To be allocated from parks master plan fund)
- Develop the Perimeter Center East Park which is currently undeveloped:
- Additional Trails, Boardwalk \$600,000
- Implement Park Design \$2,000,000
 - Total: \$2,600,000 (Some funds from Perimeter Center CID)
- Implement short-term priority design of Donald-Bannister Farm:
 - Site Improvements (completed) \$568,000
- Include public recognition of City-owned parks and facilities in the Market Plan.

Mid-term (4-6 years) Timeframe for Completion

- Work with the school system to develop/modify an IGA for the scheduling and use of facilities.
- Continue with current maintenance plan and explore options for more rectangular fields or addition of synthetic fields. \$350,000 Grass Turf \$850,000 Artificial Turf
- Implement mid-term priority design of Brook Run Park Master Plan:

1.	NEW RESTROOM @ DOG PARK	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
	TREE PROTECTION	300	LF	\$4.00	\$1,200.00
	SILT FENCE "TYPE C" - (Single Row)	300	LF	\$3.50	\$1,050.00
	FINE GRADING	1	ALLOWANCE	\$8,000.00	\$8,000.00
	STAKING	0.1	AC	\$2,000.00	\$240.00
	RESTROOM BUILDING (Includes Slab)	1	LS	\$125,000.00	\$125,000.00
	WATER FOUNTAIN w/ DOG DISH FILLER & BOTTLE FILLER (Freeze resistant)	1	EA	\$6,000.00	\$6,000.00
	CONCRETE PAD FOR WATER FOUNTAIN (10x10)	100	SF	\$4.50	\$450.00
	TRASH RECEPTACLES	1	EA	\$450.00	\$450.00
	CONCRETE PAD FOR TRASH RECEPTACLES (5'X5')	25	SF	\$4.50	\$112.50
	LANDSCAPE	1	LS	\$2,000.00	\$2,000.00
	UTILITY IMPROVEMENTS	1	ALLOWANCE	\$50,000.00	\$50,000.00
	6' CONCRETE SIDEWALK	1,500	SF	\$4.50	\$6,750.00
			NEW RESTROOM @ DOG PARK SUBTOTAL		\$201,252.50
			Mobilization, Fees, Bonds, etc. (10% Total)		\$20,125.25
			Contingency for Master Plan Level Cost Estimate (12%)		\$26,565.33
			Design, Engineering and Program Management (10%)		\$24,794.31
			NEW RESTROOM @ DOG PARK TOTAL		\$272,737.39

2. TRAIL SYSTEM ADDITIONS	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
SILT FENCE "TYPE C" - (Single Row)	750	LF	\$3.50	\$2,625.00
SILT FENCE "TYPE C" - (Double Row)	800	LF	\$3.50	\$2,800.00
FINE GRADING	1	ALLOWANCE	\$4,000.00	\$4,000.00
STAKING	1.0	AC	\$2,000.00	\$2,000.00
10' WIDE - ASPHALT MULTI USE TRAIL SECTION -2" ASPHALT	8,000	SF	\$3.00	\$24,000.00
10' WIDE - ASPHALT MULTI USE TRAIL SECTION -4" GAB	100	CY	\$65.00	\$6,500.00
MULTI-USE TRAIL STRIPING	1	LS	\$500.00	\$500.00
PEDESTRIAN BRIDGES	1	EA	\$10,000.00	\$10,000.00
6' WIDE CONCRETE SIDEWALK (Peeler Road)	6,500	SF	\$4.50	\$29,250.00
6' WIDE CONCRETE CONNECTOR TRAIL (Peeler Road to MU trail)	6000	SF	\$4.50	\$27,000.00
6' WIDE CONCRETE SIDEWALK (DeKalb Drive))	3,100	SF	\$4.50	\$13,950.00
TRAIL SYSTEM SUBTOTAL				\$122,625.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$12,262.50
Contingency for Master Plan Level Cost Estimate (12%)				\$16,186.50
Design, Engineering and Program Management (10%)				\$15,107.40
TRAIL SYSTEM TOTAL				\$166,181.40
3. IMPROVED MAINTENANCE YARD	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
DEMO OF EXISTING STRUCTURES	1	LS	10,000	\$10,000.00
TREE PROTECTION	1,000	LF	\$4.00	\$4,000.00
SILT FENCE "TYPE C" - (Single Row)	300	LF	\$3.50	\$1,050.00
SILT FENCE "TYPE C" - (Double Row)	560	LF	\$3.50	\$1,960.00
VEGETATIVE CLEAR & GRUB	0.9	AC	\$700.00	\$630.00
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	LS	\$2,500.00	\$2,500.00
MASS GRADING	1	ALLOWANCE	\$5,000.00	\$5,000.00
STAKING	0.9	AC	\$2,000.00	\$1,800.00
ROADWAY / PARKING ASPHALT-STANDARD (Includes base)	960	SY	\$28.00	\$26,880.00
ROADWAY / PARKING STRIPING	1	LS	\$300.00	\$300.00
ROADWAY/ PARKING LIGHTING	4	EA	\$9,000.00	\$36,000.00
RETAINING WALL (Granite Faced)	160	FF	\$250.00	\$40,000.00
PARKING AREA - GRAVEL	380	CY	\$65.00	\$24,700.00
10' GALVANIZED CHAIN LINK FENCING	800	LF	\$45.00	\$36,000.00
10' AUTOMATED DOUBLE GATE	1	ALLOWANCE	\$15,000.00	\$15,000.00
NEW MAINTENANCE BUILDING	1	ALLOWANCE	\$50,000.00	\$50,000.00
LANDSCAPE IMPROVEMENTS (DEKALB DR.)	1	ALLOWANCE	\$15,000.00	\$15,000.00
IMPROVED MAINTENANCE YARD SUBTOTAL				\$270,820.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$27,082.00
Contingency for Master Plan Level Cost Estimate (12%)				\$35,748.24
Design, Engineering and Program Management (10%)				\$33,365.02
IMPROVED MAINTENANCE YARD TOTAL				\$367,015.26
4. ARBORETUM	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
SELECTIVE CLEARING (INVASIVES, DISEASED OR HAZARDOUS TREES)	1	ALLOWANCE	5,000	\$5,000.00
INFORMATION SIGNAGE	1	ALLOWANCE	10,000	\$10,000.00
6' WIDE -MULCH NATURAL SURFACE TRAIL (4" MULCH)	5,400	SF	\$2.00	\$10,800.00

6" WIDE - MULCH NATURE TRAIL (6" GAB)	100	CY	\$65.00	\$6,500.00
TRASH RECEPTACLES	3	EA	\$450.00	\$1,350.00
CONCRETE PAD FOR TRASH RECEPTACLES (6 S.F./EA)	18	SF	\$4.50	\$81.00
BIKE RACKS	1	EA	\$600.00	\$600.00
CONCRETE PAD FOR BIKE RACK	50	SF	\$4.50	\$225.00
BENCHES	6	EA	\$1,000.00	\$6,000.00
CONCRETE PAD FOR BENCHES (6 - 5' x 10')	300	SF	\$4.50	\$1,350.00
ARBORETUM SUBTOTAL				\$41,906.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$4,190.60
Contingency for Master Plan Level Cost Estimate (12%)				\$5,531.59
Design, Engineering and Program Management (10%)				\$5,162.82
ARBORETUM TOTAL				\$56,791.01
5. SPLASH PAD OVERLOOK				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	650	LF	\$4.00	\$2,600.00
SILT FENCE "TYPE C" - (Single Row)	775	LF	\$3.50	\$2,712.50
VEGETATIVE CLEAR & GRUB	0.9	AC	\$700.00	\$630.00
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	ALLOWANCE	\$3,000.00	\$3,000.00
MASS GRADING	1	ALLOWANCE	\$10,000.00	\$10,000.00
STAKING	1	AC	\$2,000.00	\$1,000.00
PARKING EXPANSION ASPHALT-STANDARD (Includes base)	1,100	SY	\$28.00	\$30,800.00
PARKING EXPANSION STRIPING	1	LS	\$300.00	\$300.00
CONCRETE CURB	470	LF	\$15.00	\$7,050.00
SPLASH PAD (Includes, equipment, surfacing)	1	ALLOWANCE	\$475,000.00	\$475,000.00
SHELTER (Includes slab)	2	EA	\$20,000.00	\$40,000.00
PICNIC TABLE AT SHELTER	2	EA	\$1,500.00	\$3,000.00
RETAINING / SEATING WALL (Granite Faced)	140	FF	\$250.00	\$35,000.00
LANDSCAPE	1	ALLOWANCE	\$10,000.00	\$10,000.00
SOD (LAWN AREA)	26,500	SF	\$0.45	\$11,925.00
IRRIGATION	1	ALLOWANCE	\$10,000.00	\$10,000.00
TRASH RECEPTACLES	2	EA	\$450.00	\$900.00
CONCRETE PAD FOR TRASH RECEPTACLES (6 S.F./EA)	12	SF	\$4.50	\$54.00
BIKE RACKS	1	EA	\$600.00	\$600.00
CONCRETE PAD FOR BIKE RACK	50	SF	\$4.50	\$225.00
BENCHES	2	EA	\$1,000.00	\$2,000.00
CONCRETE PAD FOR BENCHES (2 - 5' x 10')	100	SF	\$4.50	\$450.00
UTILITY IMPROVEMENTS	1	ALLOWANCE	\$50,000.00	\$50,000.00
DETENTION AREA	1	ALLOWANCE	\$30,000.00	\$30,000.00
SPLASH PAD OVERLOOK SUBTOTAL				\$727,246.50
Mobilization, Fees, Bonds, etc. (10% Total)				\$72,724.65
Contingency for Master Plan Level Cost Estimate (12%)				\$95,996.54
Design, Engineering and Program Management (10%)				\$89,596.77
SPLASH PAD OVERLOOK TOTAL				\$985,564.46
6. COURTS AREA				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	2,000	LF	\$4.00	\$8,000.00
SILT FENCE "TYPE C" - (Single Row)	2,000	LF	\$3.50	\$7,000.00
VEGETATIVE CLEAR & GRUB	1.3	AC	\$700.00	\$924.00
TOPSOIL REMOVAL, STOCKPILE, ROLL	1	ALLOWANCE	\$5,000.00	\$5,000.00
MASS GRADING	1	ALLOWANCE	\$25,000.00	\$25,000.00

SAND VOLLEYBALL COURT	1	LS	\$25,000.00	\$25,000.00
UTILITY IMPROVEMENTS	1	ALLOWANCE	\$20,000.00	\$20,000.00
EXPANDED PARKING / PICNIC AREA @ TREETOP QUEST SUBTOTAL				\$374,054.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$37,405.40
Contingency for Master Plan Level Cost Estimate (12%)				\$49,375.13
Design, Engineering and Program Management (10%)				\$46,083.45
EXPANDED PARKING / PICNIC AREA @ TREETOP QUEST TOTAL				\$506,917.98
8. MISCELLANEOUS	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
CONSTRUCTION SIGN	1	LS	\$400.00	\$400.00
NPDES	1	LS	\$5,000.00	\$5,000.00
MATERIALS TESTING	1	ALLOWANCE	\$50,000.00	\$50,000.00
MISCELLANEOUS SUBTOTAL				\$55,400.00
Mobilization, Fees, Bonds, etc. (10% Total)				\$5,540.00
Contingency for Master Plan Level Cost Estimate (12%)				\$7,312.80
Design, Engineering and Program Management (10%)				\$6,825.28
MISCELLANEOUS TOTAL				\$75,078.08
MID TERM IMPROVEMENTS SUBTOTAL				\$3,808,827.55
BROOK RUN PARK IMPROVEMENTS PROJECT TOTAL				\$8,953,501.48
Note: Estimate does not include cost for "FUTURE GROUP PAVILION" (\$450,000).				
Note: This cost estimate is the Landscape Architect's opinion of probable cost but is not guaranteed because the Landscape Architect has no control over the market, the contractor's bid or the length of time between the estimate creation and the project bid.				

- Implement mid-term priority design of Windwood Hollow:
 - New Tennis Courts \$350,000
- Implement Dunwoody Nature Center Master Plan: \$3,500,000
- Implement mid-term priority design of Donald-Bannister Farm:
 - Building Improvements \$1,600,000
- Develop Cost Recovery Policy.
- Pass bond funding for Parks and Recreation facilities improvements.
- Future athletic field and general park development should include adequate lighting to maximize use. \$180,000 Diamond Field \$150,000 Rectangle Field

Long-term (7-10 years) Timeframe for Completion

- Consider park land acquisition in the northeast and southwest parts of Dunwoody.
 - \$250,000 - \$650,000/acre
- Continue to work with existing partners, seek out new partners, and/or singularly work to provide an equitable balance between passive (self-directed) and active (directed) programming.
- Explore options for more synthetic turf rectangular fields. \$850,000/Field
- Look for opportunities for joint venture to develop regional indoor/outdoor sports complex to host large-scale events/tournaments.