

Submitted By: Central Services Department
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Project Classification: Economic Prosperity
Project Focus: Basic Facilities & Infrastructure
Project Type: Facility Renovation or Expansion (non-Leisure Services)

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 5,996,000

Total Operating Cost: \$ 22,000

Project Description: This project includes the design and renovation of portions of the old historic Courthouse and annex that are vacated by non-judicial offices that are relocated to a new municipal building and provide physical security enhancements through select building renovations. - The project would renovate less than 50% of the current conditioned space. The project would add courtrooms, Jury Assembly space, improved security, and separation of between judges & public from prisoners.

Project Mission Statement/Goals & Objectives: Renovate space currently occupied by non-judicial offices so that the space can be used by the Courts to address existing space inadequacies and provide select building renovations to provide limited physical security enhancements for vulnerable occupants of the Courthouse.

Projected Useful Life of Project: 25 years.

To meet the Project Goals & Objectives, when should this project be completed? Immediately following the completion of a new municipal building.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: N/A - The project would renovate less than 50% of the current conditioned space.

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? This project will relieve some, but not all, of the existing space deficiencies within the existing Courthouse.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? Envision Athens Infrastructure priority action I1.

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: The positive benefits mostly come from those derived from the new municipal building. This project will serve to relieve some of the overcrowding at the

current courthouse. Additionally, the increased courtroom space will allow for better scheduling of courts with additional courtrooms.

Detrimental Impacts to the Prosperity of Athens-Clarke County: Money spend on this project is a short-term fix for the long-term courthouse space and security needs. Additional space would still be needed for the judicial functions.

Positive Benefits for our Citizens and Visitors: Less crowding in certain Court functions.

Detrimental Impacts for our Citizens and Visitors: Not all of the over-crowding of judicial functions would be resolved. Scheduling of some judicial functions would take longer than desired because of the courtroom availability.

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: None.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: None.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: Limited security improvements for vulnerable staff within the Courthouse.

Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ -
2. Design Fees: (Min.12% of New Const.; 14% of reno,; 16% for LEED proj.)	\$ 206,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.	\$ -
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ 200,000
5. Construction:	\$ 4,005,000
6. Construction Contingency: (10% of the Construction line item)	\$ 460,000
7. Acquisition of Capital Equipment:	\$ 80,000
8. Testing:	\$ -
9. Project Management: (4% of the total budget line items above)	\$ 184,000
10. Project Contingency: (10% of the total budget line items above)	\$ 645,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 41,000
12. Other 1:	\$
13. Other 2:	\$ -
Project Subtotal:	\$ 5,821,000
14. Program Management (3% of Project Subtotal):	\$ 175,000
SPLOST 2020 Project Total:	\$ 5,996,000

Operating Cost

Total Annual Net Operating Costs when Project is complete:

Only identify additional or net operating costs to be paid by ACCGOV. Identify the additional or net costs needed above ACCGOV's current operating budget to operate the requested project and any additional project related revenues that would be generated. Provide budget costs for each identified category below.

Operating Costs (round to thousand)	Estimated Impact for Annual Operating Expenditures
TOTAL PROJECTED REVENUES FROM PROJECT	-
PROJECTED EXPENDITURES	
1. Personnel Costs: from Appendix A	-
2. Annual Utilities:	
• Gas:	-
• Electrical:	2,000
• Water:	-
• Sewer:	-
• Phone:	-
• Solid Waste Collection:	-
• Other:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	-
5. Facility Maintenance:	20,000
6. Fuel:	-
7. Other:	-
8. Other:	-
9. Other:	-
TOTAL EXPENDITURES	22,000
NET OPERATING COSTS OF PROJECT:	\$ 22,000

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? No