

Submitted By: Department of Transportation & Public Works
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Project Classification: Social Well-Being
Project Focus: Basic Facilities & Infrastructure
Project Type: Bicycle or Pedestrian Improvements (Includes Greenway and Rail to Trails)

Previously Submitted and Rejected:

Continuation Project: Yes - TSPLOST 2018 12- Pedestrian Improvements Program

Project Total Cost: \$ 11,443,000

Total Operating Cost: \$ -

Project Description: Pedestrian Improvements Program includes various capital pedestrian improvements as may be contained in the Bicycle and Pedestrian Master Plan once approved by Mayor and Commission, and as may be amended from time to time. The project will provide for land acquisition, design, equipment, signalization, and construction of sidewalk improvements and/or installation of pedestrian safety devices such as stamped and colorized crosswalks, flashing crosswalks, street trees, pedestrian lighting, ADA compliant elements, pedestrian signage, pedestrian countdown timers, and other safety equipment.

Project Mission Statement/Goals & Objectives: The Bicycle and Pedestrian Master Plan, branded Athens in Motion Plan, was accepted by M&C in the November 2018 agenda cycle. The Plan identified a Tier 1 projects to improve pedestrian connectivity across Athens-Clarke County. It is anticipated that the implementation of remaining Tier 1 pedestrian projects would require an investment of at least an additional \$11 million above the available TSPLOST funding amount, assuming projects are at the low end of the construction estimates. The following describe the goals of the Athens in Motion Plan:

- Connectivity
- Equity
- More Users
- Education
- Implementation

Projected Useful Life of Project: Projects will be built with a 50-year useful life

To meet the Project Goals & Objectives, when should this project be completed? Within the SPLOST 2020 Program

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: N/A

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? Projects would enhance ACC's pedestrian network, providing basic infrastructure that would improve both safety and quality of life.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? Athens in Motion Plan, Envision Athens - Infrastructure and Transportation

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: By improving pedestrian accessibility through new infrastructure, the community is provided a safe facility to access jobs, housing, shopping, and recreation supporting the economy and tax base of Athens-Clarke County.

Detrimental Impacts to the Prosperity of Athens-Clarke County: Not applicable

Positive Benefits for our Citizens and Visitors: New pedestrian facilities provide opportunity for safe travel for the public. This is especially critical for vulnerable populations that may not have reliable access to a car or other forms of transportation.

Detrimental Impacts for our Citizens and Visitors: Not applicable

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: By providing additional modal options, the transportation network becomes more resilient. In particular, students and transit riders depend on pedestrian facilities to travel to destinations.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: In some cases, additional land is needed to make these improvements. This limited impact is offset by the ability to get people to use non-vehicular forms of transportation.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: Pedestrian facilities were prioritized in tandem with Athens Transit bus stops to provide last-mile connectivity.

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:	\$ 700,000
2. Design Fees: (Min.12% of New Const.; 14% of reno,; 16% for LEED proj.)	\$ 838,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 210,000
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.	\$ -
5. Construction:	\$ 6,991,000
6. Construction Contingency: (10% of the Construction line item)	\$ 700,000
7. Acquisition of Capital Equipment:	\$ -
8. Testing:	\$ 210,000
9. Project Management: (4% of the total budget line items above)	\$ 386,000
10. Project Contingency: (10% of the total budget line items above)	\$ 1,004,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 70,000
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 11,109,000
14. Program Management (3% of Project Subtotal):	\$ 334,000
SPLOST 2020 Project Total:	\$ 11,443,000

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? Yes

If yes, please fill in information below.

Total Capital Financing for Project:

If the proposed Project is to receive funding other than SPLOST 2020, provide a listing of amounts from each of the categories listed below. Please round all dollar amounts to the nearest \$1,000.

Project Sources (round to thousand)	Amount
1. SPLOST 2020 ¹ :	\$ 11,443,000
OTHER SOURCES	
2. ACCGOV General Fund:	\$ -
3. ACCGOV Enterprise Fund:	\$ -
4. State Grant:	\$ -
5. Federal Grant:	\$ -
6. Previous SPLOST:	\$ 13,127,000
7. Other (describe):	\$ -
8. Other (describe):	\$ -
TOTAL SOURCES:	\$ 24,570,000

¹ If any additional sources of funding other than SPLOST 2020 are indicated above, please provide information related to the source here. Be specific and be prepared to provide all necessary written approvals. (For example: Roadway projects that have approval for Federal Aid and will utilize SPLOST 2020 funding for matching funds, you would need to provide specific written approval by GDOT)

Describe the current commitments for the other sources funding this project:

Current SPLOST 2011-12 Pedestrian Funds Available: \$2,512,000,

Current TSPLOST 2018 Pedestrian Funds Available: \$10,615,000

These funds are designated to delivery of other Tier 1 pedestrian projects from the Athens in Motion Plan.

Project Site

Will the proposed Project require any land, whether existing sites, new site, easements, or Rights of Way? Yes

Will the proposed Project be on a site currently owned by ACCGOV? No

Approximately how many acres is available or will be needed for the new facility or Park? N/A

Project Location/Address (Existing or Proposed): Varies

Will the Project require fee simple additional land acquisition? No

Will the Project require Rights-of-Way or Easement acquisition? Yes

Site Criteria and Standards

Current Property Owner (if applicable): Yes

Minimum acreage necessary for Project. Varies

Topography: Varies

Estimated cost per acre: Varies