

Submitted By: Athens West Business Association
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Project Classification: Social Well-Being
Project Focus: Quality of Life
Project Type: Facility, New (Building or Park)

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 44,283,000

Total Operating Cost: \$ 769,000

Project Description: Athens West Park will provide a recreational and leisure service facility on the west side of Athens which is not available now to our residents including our underserved and low-income communities. It will be all inclusive for children, seniors and persons with disabilities. Bringing the community together, Athens West Park will have a playground, (5) football size multi-purpose turf fields, (2) pickleball courts, (6) bocci ball courts, (2) wet buildings with storage and small concession areas, ¼ mile track, dog park and community center. It will have playground and athletic equipment for individuals with disabilities. A paved trail, with scattered benches will wind throughout the park among trees connecting the playground, fields and (3) pavilions. A multi-use community center will be used as a senior center as well as indoor athletic and youth programs. The center will have meeting rooms with AV equipment and a kitchen. The location will be on the westside of Athens in the general vicinity from Epps Bridge Pkwy to Oconee County, west to the Caterpillar facility and north to Tallassee Rd. The park will be 50+ acres with minimal changes to topography.

Project Mission Statement/Goals & Objectives: Our mission is to maintain the success, viability, and growth of Athens West.

The Athens West Park will enhance the quality of life for the underserved communities on the west side of Athens. Creating a family friendly destination for residents in Athens and the surrounding counties. Athens West Park will be the home for local youth sports teams which are currently without a permanent location to practice or have games. The park will provide sports, arts and leisure activities for children, seniors and persons with disabilities. A Community Center will provide a location for youth activities, senior services and community events. Providing a green space and pavilion with tables will bring casual visitors to picnic. Paved trails with benches will allow for an easy walk for seniors, strollers and persons with disabilities.

Projected Useful Life of Project: Athens West Park is a projected seventy-five year vision with a community center to be designed for forty years. The playground, fields, pavilion, paved paths are expected to last twenty years without needing to be refurbished.

To meet the Project Goals & Objectives, when should this project be completed? The Athens West Park should be completed in two phases.

Phase 1 will be the acquisition of land. Construction of the (5) football size multi-purpose turf fields, (2) pickleball courts, (6) bocci ball courts, ¼ mile track and paved trails should be completed first then adding benches, track/training stops and artistic misting fountains. The playground with ADA equipment for young and older children should be built next with shade available for the playground and surrounding benches. The first building structures to be built should be the (2) wet buildings with storage and small concession areas. The (3) pavilions and dog park should be the last items in phase 1. The estimated time frame for phase 1 is three years.

Phase 2 will be the construction of the Community Center (ADA gymnasium, kitchen, concession stand, meeting rooms, etc.) which should be completed within the following year.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: The Athens West Park Community Center will be built LEED Certified with green building designs and construction. The center will be built under the guidance of the U.S. Green Building Council. Providing green operations and maintenance, it will have LEED v4 certification for our neighborhood development project. Structures will be designed to seek innovative solutions that support public health and our environment, while saving money over the project's life cycle. The Community Center will increase the value and environmental integrity of our community.

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? The Athens West Park will enhance the quality of life for residents by providing a location for recreation and leisure. Paved trails and playground will improve the health and wellbeing of Athens residents and the surrounding counties. It will be easily accessible by walking or biking for nearby residents and public transportation will be available. It will serve the lower income communities on the west side of Athens with a safe, clean environment to bring their families.

With multi-purpose fields, youth sports will have a permanent facility for practice and hosted games. The ACC Police and Fire Depts. can use the facility for training. The Community Center will serve the increasing population of senior citizens. Pickleball and bocci ball will provide structured exercise and senior engagement. A dog park will bring dog owners together and possibly provide animal interaction with residents who do not have a pet.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? A park on the west side of Athens has been discussed with Officials in the ACC Gov't. since 1994. There are four areas that the Athens West Park directly align Envision Athens. First, in creating a comprehensive economic development plan. A park will attract residents from

other areas of Athens and the surrounding counties to shop and dine on the west side creating more businesses. Secondly, is in measuring the economic impacts of arts, culture, and heritage tourism. Structures in the park will be designed not only for function but artistic integrity. Having local artists input in structures, benches, murals and working with local youth art programs. This will be the westside gateway to Athens music, sports and art. The third point is creating gathering spaces that are available and accessible to all. The park will be designed for all residents to enjoy. The playground, trails and structures will be ADA equipped. The Community Center will have programs for youth, adults and senior citizens. Finally, achieving a goal of 20% of County as protected greenspace. The Athens West Park will contribute to this goal with trees, native flowers and shrubs.

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: A new Athens West Park will provide many benefits. First, it will provide a place for leisurely recreation and organized sports on the side of town where there are no such public facilities. It will be convenient to a diverse demographic, including the Stonehenge neighborhood and the many suburban neighborhoods in the area. The opportunity to organize programs which discourage youth from joining gangs is very important. The park will serve the underserved, including older adults, of which there are many on the west side. Design standards will include ADA and facilities for the very young and the retired community. The park will improve the quality of life, health and well-being of residents on the west side and those who will come from the other parts of the county to use the amenities.

Athens West Park will be another feature that will attract new economic growth in Athens-Clarke County and the region

Detrimental Impacts to the Prosperity of Athens-Clarke County: The Athens West Park has four areas which could be detrimental to the prosperity of Athens-Clark County. The first is that buses would need to run past Georgia Square Mall if the park were to be built past there. Changing the routes to incorporate the further travel time will be of a minimal impact. Building bus stops would be the expense. Energy and water consumption would increase. Building a LEED certified facility will reduce the cost for electricity. Multi-purpose turf fields will reduce water consumption. Misting fountains can be motion censored so as to only be activated during the day. The third cost would be the general maintenance of the park. This would include hiring staff to manage the Community Center, maintenance employees and the cost for materials. The final cost would be the that 50 acres would be taken off of the Tax Rolls.

Positive Benefits for our Citizens and Visitors: Currently, the westside of Athens is a mixture of residential single-family homes, apartments and small businesses. It has seen a significant amount of businesses leave in the last ten years. This area of Athens also has underserved neighborhoods and schools. There is also a large demographic of people moving into Athens who are retired. It has also seen a rise in home construction. The nearest public park is over five miles away and the Athens Community Council on Aging is

ten miles away. The park will provide a location for youth sports and arts programs. It will also serve our aging population with programs for seniors. To accommodate persons with disabilities, it will have services and equipment to assist. It will provide a location where residents can bring their families, dogs and guests to enjoy a greenspace environment designed to include all our residents and incorporate our unique community.

Detrimental Impacts for our Citizens and Visitors: Removing land from a potential business will reduce the amount of tax revenue that Athens-Clarke County will receive. However, the improvement to the community's wellbeing outweigh the tax revenue loss. There is also the potential of new revenue generated with new business and residents moving to the west side of Athens.

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: The Athens West Park will add numerous environmental benefits. The first will be preserving and enhancing greenspace by adding trees and native plants. It will prevent erosion and provide for storm water management. Structures will be built and maintained by current LEED and green policies. Access to the Athens West Park will be accommodating to pedestrians and bicycles. This will promote and encourage nearby residents to walk or bike to the park. The park will also be built for easy access with public transportation. Providing residents without transportation the ability to enjoy the park and encouraging bus ridership.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: The detrimental impacts of the Athens West Park are minimal. Waste management would increase with the use of the facilities. This can be incorporated into the current ACC Leisure Services program using the ACC Waste Management and Recycling services. The other possible detrimental impact would be a potential increase in traffic. Convenient public transit and access by sidewalk, trail and or bicycle will minimize negative auto traffic impacts.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: The positive impacts for the Athens West Park for the ACC government, agencies and other organizations are visionary. This park will bring a facility which has been discussed for over 25 years to the west side of Athens. It will improve the quality of life for residents and business by providing a community space designed for residents in Athens. The Athens West Park will promote the unique music, art and culture that is Athens. It will be used for an annual Athens West Fest to promote business on the west side, non-profit organizations and other community building events. This will bring residents and tourists from outside the county. These individuals will enjoy the amenities and spend more time in Athens which will bring in tax revenue. It will be a leader in design technology with a positive environmental impact. It will accommodate sports programs in which there isn't any currently. It will promote safety, health and wellness for all residents and the greater good of the community.

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: | \$ 1,500,000 |
| 2. Design Fees: (Min.12% of New Const.; 14% of reno,; 16% for LEED proj.) | \$ 4,263,000 |
| 3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.) | \$ 800,000 |
| 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. | \$ 480,000 |
| 5. Construction: | \$ 26,643,000 |
| 6. Construction Contingency: (10% of the Construction line item) | \$ 2,665,000 |
| 7. Acquisition of Capital Equipment: | \$ 196,000 |
| 8. Testing: | \$ 800,000 |
| 9. Project Management: (4% of the total budget line items above) | \$ 1,494,000 |
| 10. Project Contingency: (10% of the total budget line items above) | \$ 3,885,000 |
| 11. Public Art: Calculated at 1% of the Construction line item. | \$ 267,000 |
| 12. Other 1: | \$ - |
| 13. Other 2: | \$ - |
| Project Subtotal: | \$ 42,993,000 |
| 14. Program Management (3% of Project Subtotal): | \$ 1,290,000 |
| SPLOST 2020 Project Total: | \$ 44,283,000 |

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 | 492,000 |
| 2. Annual Utilities: | |
| • Gas: | 3,000 |
| • Electrical: | 60,000 |
| • Water: | 40,000 |
| • Sewer: | - |
| • Phone: | 2,000 |
| • Solid Waste Collection: | 4,000 |
| • Other: | - |
| 3. Operating Supplies: | 26,000 |
| 4. Equipment Maintenance: | 22,000 |
| 5. Facility Maintenance: | 100,000 |
| 6. Fuel: | - |
| 7. Other: Landscape operations | 20,000 |
| 8. Other: | - |
| 9. Other: | - |
| TOTAL EXPENDITURES | 769,000 |
| NET OPERATING COSTS OF PROJECT: | 769,000 |

Project Financing

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

New Staffing

| Position | Title | Hourly Rate | # of Hours /wk | # of Positions | Total Annual Expense |
|-----------|--------------------------|-------------|----------------|----------------|----------------------|
| Full Time | Facility Supervisor | | | 1 | \$90,000 |
| Full Time | Program Specialist | | | 1 | \$78,000 |
| Full Time | Program Leader | | | 1 | \$64,000 |
| Full Time | Recreation Assistant | | | 1 | \$59,000 |
| Full Time | Landscape Crew Leader | | | | \$61,000 |
| Full Time | Landscape Grounds Keeper | | | 1 | \$50,000 |
| Part Time | Park Assistant | \$13 | 29 | 2 | \$39,208 |
| Part Time | Camp Counselors | \$10 | 7 | 8 | \$29,120 |
| | | | | | |
| | | | | | |

Facility Supervisor – The Facility Supervisor will be responsible for the day to day operation at the park and will oversee all activities including programs and field preparation.

Program Specialist – The Program Specialist will be responsible for any in house programming as well as preparing fields for nightly activities.

Program Leader – The Program Leader will implement in-house programs and assist with the general oversight of the park.

Recreation Assistant – The Recreation Assistant will assist with program delivery, general park supervision and customer service.

Landscape Crew Leader – The Landscape Crew Leader will be responsible for all on-site Landscape operations including active and passive use area.

Landscape Grounds Keeper – The Landscape Grounds Keeper will be an addition to the crew in place at Holland. Will assist crew in general landscape operations.

Park Assistant – The Park Assistant will help with the general park supervision while activities are taking place, they will also assist in field/facility preparation.

Camp Counselors – Camp Counselors will help in the delivery of summer camp operations.

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?

Project Location/Address (Existing or Proposed):

The location will be on the westside of Athens in the general vicinity from Epps Bridge Pkwy to Oconee County, west to the Caterpillar facility and north to Tallasse Rd. The park will be 50+ acres with minimal changes to topography.

Will the Project require fee simple additional land acquisition? Yes

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

Site Criteria and Standards

Current Property Owner (if applicable): Unsure

Minimum acreage necessary for Project. 50+ acres

Topography: Level with minimal changes to topography.

Estimated cost per acre: Based on an on-line search for current land acquisition for 45.17 acres located at 751 Fowler Mill Rd, Bogart, GA 30622 the asking price is \$311,673.

With this estimate, the price per acre would be \$6,900.

Location/Accessibility

Define location relative to the Project's service area that best meets the Goals and Objectives.

The Athens West Park will be located off the Atlanta Highway with easy access from Highways 78 and 316.

If necessary to meet the Goals and Objectives, describe what types of vehicular access will be required.

The park will have parking facilities. Bus stops will be within easy walking distance.

If necessary to meet the Goals and Objectives, describe what types of pedestrian access will be required.

The park will have sidewalks leading to it and paved trails throughout.

If necessary to meet the Goals and Objectives, describe what types of Bicycle access will be required.

Bicycles can use the trails with artistic bike stands intermittently placed throughout the park.

ENVISION ATHENS

FY2019-FY2023

Short-Term Work Program

5-Year List of Programs/Policies/Plans Activities
to implement the Envision Athens Action Agenda

| Topic: HOUSING | Lead Coordinator | Additional Organizations | Success Measure |
|---|---|--|--|
| <p>H1. Target challenged multi-family developments for major redevelopment, especially mixed-income. <i>Multi-family has shifted over the past 30 years. A boom in in-town student options has left many older student housing complexes with diminishing rents and related disinvestment. These properties present an opportunity for well-planned redevelopment that incorporates diverse housing options, captures greater real estate value, and provides more affordable options for low income or working income residents. The community can begin by creating an inventory of vulnerable properties and considering strategic purchases when available.</i></p> | <p>Georgia Initiative for Community Housing (GICH) Team</p> | <p>ACCGOV- Housing and Community Development, Athens Housing Authority, Advantage Behavioral Health Systems, Live Forward, Athens Homeless Coalition, Interfaith Hospitality Network, Veteran’s Administration, Athens Area Homeless Shelter, Habitat for Humanity (ReNew Athens), Athens Land Trust, Clarke County School District, ACC Code Enforcement, Development Authority of the Unified Government of Athens-Clarke County, Athens Area Board of Realtors, Athens Wellbeing Project, UGA College of Family and Consumer Sciences: Georgia Community Housing, Private developers (local), Athens Apartment Association, Land Bank Authority, Athens-Clarke Heritage Foundation, Mayor and Commission, ACCA Council on Aging, Athens Downtown Development Authority, Bigger Vision, Salvation Army, EACDC, HCDC, The Sparrow’s Nest, landlords</p> | <ul style="list-style-type: none"> • Prioritize affordable housing via SPLOST allocation at an adequate level in order to make a measurable impact (\$4 million per year) • Initiate implementation of at least one multi-family affordable housing development by the year 2023 • Implement policy to support mixed income housing within new residential developments • Evaluate ACC property for purposes of mixed income residential redevelopment • According to Athens Wellbeing Project data, increase number of Athenians who experience housing as a budgeting factor less than 30% of their salary • Through code enforcement, improve multi-family housing conditions to ensure safety and habitability |

| Topic: EDUCATION | Lead Coordinator | Additional Organizations | Success Measure |
|--|---|--|---|
| <p>EC1. Equip young people in Athens-Clarke County with the skills needed to thrive as citizens and to succeed in career pathways that are sustainable, adaptable to changing workforce conditions, and that provide optimum economic mobility</p> <p><i>Strategies:</i> -Provide learning opportunities for children that will enable them to successfully enter the workforce (i.e. GPP, ACCA, UGA, ATC, PC) -Identify the employee gaps of local industries and teach classes to middle and high school students that will provide them with skills relevant to these gaps (via CCSD, UGA, ATC, PC, Four Athens) -Expose students to businesses earlier in academic trajectory to plan vocationally -Integrate learning opportunities for young people with economic development goals for the community so that local high school graduates have received training that enables them to straight to work in ACC (i.e. coding, industry needs, hospitality industry, etc.)</p> | <p>Clarke County School District/ Athens Community Career Academy</p> | <p>LSGT's, Parent Advisory Board, PTO/A's, Great Promise Partnership, Family Connection: Communities in Schools, Athens Area Chamber of Commerce, Athens Made, Four Athens, Real LEDGE, ACC GOV, Athens Land Trust, Athens Boys & Girls Club, NEGA Business Alliance, YMCA, YWCO, Chess & Community, Girls Rock Athens (Mokah Johnson), Nuci's Space, Athens Technical College, Piedmont College, UGA, Foothills Charter School, Manufacturers' Roundtable, Double Helix, Waseca, Athens Montessori, Athens Christian, Monsignor Donovan, St. Joseph's Catholic School, Downtown Academy, Girl Scouts, Boy Scout, Strong Girls; Youth athletic leagues (Athens United Soccer Assoc., Athens baseball leagues, youth football teams), Athens Tutorial Program, Clarke County Mentor Program, OASIS, ACC Library, Pinewoods Library, Congregations, UGA SSW Tony Mallon, Jennifer Elkin (Nellie B/Rolling Ridge) and Michael Robinson (potential professors in residence at CCSD), Action Inc., Empowered Youth Mentoring (UGA School of Education), Eckerd Connects Paxen, Women to the World, NEGA Regional Commission, United Way</p> | <ul style="list-style-type: none"> • With CCSD, students will demonstrate increased emotional intelligence across the 5 core competences (CASEL) • An increasing number of students across Clarke County will participate in dual credit coursework • Students' social networks will be assessed and addressed via eco-mapping and social networking strategy with staff support • Career pathways will be engaged by an increasing number of students, in which students select, engage, and complete a pathway to employment during their school careers • Attendance will increase among students engaging in career pathways • CCSD students will have access to an Athens specific occupational outlook inventory • Clarke County will demonstrate an increase in number of internships and apprenticeships available to students • An increasing majority of students will leave high school with a resume and cover letter • An increasing number of students will be engaged in the workforce or further education after high school • Career related speaker sessions, business partnerships will increase • An increasing number of students will apply for FAFSA and to college |

| Topic: SOCIAL SERVICES | Lead Coordinator(s) | Additional Organizations | Success Measure |
|--|--|---|---|
| <p>SS1. Address poverty by targeting unemployment and underemployment by educating and training adults for successful careers within an ever-changing workforce.</p> <p>Address poverty by targeting unemployment and underemployment by training and preparing adults for vocational success in high demand careers.</p> <p><i>The community will focus on special populations- including returning citizens, people who are chronically unemployed, young people emerging from high school- and prepare them for vocational success by illuminating potential career paths, providing necessary training, and inspiring the next generation to achieve. It will consider current programs by Action Inc., Bread for Life, and others, and how these might partner with employers to put more trained people to work in Athens. This action will take into account the limited ability to attract employers to the area.</i></p> | <p>Athens Technical College (ATC)</p> <p>Bread for Life (BFL)</p> <p>Innovative Health Care Institute (IHCI)</p> | <p>Piedmont College, Northeast Georgia Regional Commission, ACC Economic Development, Action, Inc., Bread for Life, Goodwill GoodBiz program, Vocational Rehab, Manufacturer’s Roundtable, Georgia Department of Labor, The Ark, Action Ministries, HCD, Athens Land Trust, Salvation Army SOAR, DFCS: TANF, Accountability Court- Judge Auslander, UGA, Athens Homeless Coalition, Economic Justice Coalition, Business owners (e.g. Peter Dale), Interfaith Hospitality Network, Athens Area Homeless Shelter, Congregations, Interfaith Table (Paul Baxley), Advantage Behavioral Health Systems, Athens Day Reporting Center, Athens Diversion Center, Casa de Amistad, NEGA Business Alliance, Athens Area Chamber of Commerce, Eckerd Connects, CCSD’s ACCA, United Way of NEGA, The Latin American Association, IHN, East Athens Development Corporation, Sparrow’s Nest, Bigger Vision Abundant Life, ACC Library, United Way, Athens Wellbeing Project, DECAL, Family Connection- Communities in Schools</p> | <p><u>ATC:</u> Retention: 74% (Current: 69%) Job Placement: 95% Field Placement: 90% (71%)</p> <p><u>BFL:</u> 30 people in one year will graduate from the program, gain employment in the industry, or further their education</p> <p><u>IHCI:</u> 2018: 75% will complete the program and become certified and will have employment 2019: 80% 2020: 85% Of students placed successfully in jobs, 90% job placement 6 month follow up</p> <p>SERVE Athens will support these outcomes via:</p> <ol style="list-style-type: none"> 1) Highlighting the work of these 3 lead coordinators 2) Partnering with CCSD to increase teacher and counselor experiences with technical education (2019-20 PL Day) 3) Partnering with CCSD and ATC to host field trips for students to provide on-site experience with technical education 4) Implement accessible and relevant job fairs in underserved Athens neighborhoods |

| Topic: TRANSPORTATION | Lead Coordinator | Additional Organizations | Success Measure |
|---|--|---|---|
| <p>TR1. Support bike and pedestrian infrastructure through respective master plans.</p> <p><i>The Bike Athens' update to its 2001 Bike Master Plan and Community Pedestrian Plan provides a host of improvements to the original document including: a clearer philosophical approach; best-practice designs, low-cost solutions, and perhaps most importantly, an updated list of community-approved priorities. The implementation of the plan's recommendations will be supported through public and private investments.</i></p> | <p>ACCGOV Transportation & Public Works- Drew Raessler</p> | <p>Citizens Committee (Tony Eubanks): TSPLOST, SPLOST, Bike Athens (Tyler Dewey), University of Georgia, Oconee Rivers Greenway (Nat Kuykendall), Complete Streets, Rails-to-Trails/Firefly Trail Committee (Andy Herod, Mark Ralston), GDOT, ACCGOV Leisure Services (Kent Kilpatrick), Convention and Visitors' Bureau, City of Winterville, Georgia Bikes (Elliot Caldwell), Pinewoods (Aida), EADC (Trevor Ross), CCSD (Tawanna Mattox), Carol Myers, Athens Area Council on Aging, Multiple Choices, Hope Haven, Georgia Options</p> | <ul style="list-style-type: none"> • Approval of master plans by November 2018 • Advance four Tier 1 pedestrian projects using TSPLOST funding • Advance four Tier 1 bicycle projects using TSPLOST funding • Advance West Broad Pedestrian Improvements • Creation of an interactive transportation map, to be made available on ACC website • Utilize all relevant planning efforts including the MOVE Athens collaborative to ensure that, whenever possible, transportation planning optimizes the complementary relationship between pedestrian, bicycle, and transit modes. • Create a Vision Zero Action Plan • Implement two greenway projects to increase connections (both to other transit and destinations) • Host Open Streets event promoting movement in ACC • Establish an ACC Bicycle and Pedestrian Coordinator position supported by a Citizens' Advisory Council • Select and commission design for remaining Tier 1 projects • Complete entire pedestrian network by 2040 • Platinum bicycle friendly community by 2050 |

| Topic: ENVIRONMENT | Lead Coordinator | Additional Organizations | Success Measure |
|--|--|--|---|
| <p>E1. Achieve goal of 20% of County as protected greenspace.</p> <p><i>The community should continue to preserve a significant portion of its agricultural and open land in perpetuity, but also consider methods for “greening” its urbanized areas. Projects could include pocket parks, tree plantings, green infrastructure, or other initiatives.</i></p> | <p>ACCGOV – Sustainability Office- Andrew Saunders</p> | <p>UGA, Oconee Rivers Greenway Commission, UOWN: Upper Oconee Watershed Network, Georgia Dept. of Natural Resources, Environmental Organizations: Athens and Oconee Trust, UGA SSW Sherri Miller (environmental justice), Athens Land Trust, Keep Athens Clarke County Beautiful</p> | <ul style="list-style-type: none"> • By December 2018, every area contributing to greenspace will be mapped and classified as: perpetually protected, unlikely to change, or at-risk • Outline next steps, if any, needed to meet the 20% goal and to ensure protection • By February 2019, ACC will have achieved 20% of County as protected greenspace |

| Topic: ECONOMIC DEVELOPMENT | Lead Coordinator | Additional Organizations | Success Measure |
|---|--|--|---|
| <p>ED1. Create a comprehensive economic development plan.</p> <p><i>Create a plan to continue the improvement of coordination and cooperation of Athens entities concerned with economic growth and the attraction, creation of jobs which offer wages that support a normal standard of living for workers.</i></p> <p><i>This action includes the following:</i></p> <ul style="list-style-type: none"> -Create a collective vision and common branding for economic development -Offer strategies to connect workers with employers' needs; offering training to fill industry needs in Athens - Create opportunities for underemployed, unemployed, and vulnerable sectors of the population - Ensure businesses and industries understand the advantages of Athens' populations - Consider the diversity of the community- related to race, socio-economics, etc.- to craft equitable policies | <p>ACCGOV Economic Development Department, Athens Area Chamber of Commerce</p> | <p>Athens Technical College, Clarke County School District, Piedmont College, ACCGOV, Athens Community Career Academy, Four Athens, Great Promise Partnership, Athens Made, Development Authority of the Unified Government of Athens-Clarke County, Athens Downtown Development Authority, NEGA Business Alliance, Georgia Power, Georgia EMC's, Manufacturer's Roundtable, Downtown Athens Business Association, The Hatch, East Athens Business Leaders Association, West Athens Business Association, City of Winterville, NEGA Regional Commission, The Classic Center, The Convention and Visitors' Bureau, PARMC, St. Mary's, UGA, Draft Brewers Association of Georgia, Hot Corners: Homer Wilson, Dawg Gone Good BBQ; Morton, Beau Shell: Lil Ice Cream Dude, FBLA, UGA Society of Entrepreneurs, Williams and Associates (engineering), RAI Steele, Entrepreneurship Center at UGA, Terry Leadership Fellows Program, UGA SSW Tony Mallon, Mary Caplan, ACCUG's David Boyd</p> | <ul style="list-style-type: none"> • By December 2018, ACC will have a roundtable for ACC economic development vision and branding • By March 2019, ACC interested entrepreneurs with limited access will engage in a symposium to support emerging and expanding businesses operated by underrepresented entrepreneurs • Continue to connect underrepresented entrepreneurs to opportunity via academies and workshops (e.g. Macon Bibb Contractor's Academy) • By April 2019, ACC will have the benefit of a fully expanded and inclusive MOB Directory • By June 2019, Envision Athens, the Athens Area Chamber of Commerce, and ACC Economic Development will collaborate with relevant partners to survey, synthesize and report experiences of a diverse array of ACC business owners re: impediments or challenges to doing business in ACC. • By end of year 2019, a comprehensive economic development plan will be complete and ready for implementation • Prioritize land acquisition and improvement fund via SPLOST (\$15 m) • Connect the UGA Innovation study to private employment sector within ACC (combine this and previous item) • Establish a "best practices" roundtable for Economic Development organizations and professionals • Increase year over year (YOY) the number of jobs created • Increase year over year (YOY) average weekly wages • Increase year over year (YOY) number of new projects • Increase year over year (YOY) number of expansions |

| Topic: ARTS & CULTURE | Lead Coordinator | Additional Organizations | Success Measure |
|---|---|--|---|
| <p>AR1. Measure economic impacts of arts, culture, and heritage tourism to inform Athens' economic development strategy</p> <p><i>What's the dollar value of a painting or a concert performance? How do you measure the collective impact of Athens arts and cultural scene? These are difficult questions, but are critical to protecting and advancing the arts in Athens. In order to better highlight the importance of the arts, the community should seek to quantify their impact. Though an exact dollar value may be hard to determine, there are metrics available for measuring their effect. Whether it is the number of events, hotel stays, or some other figure these data should be regularly collected to understand the current state and health of the scene. This can help spur future investment and document the related return. The community should set five, ten, and twenty year goals based on benchmarks to be sure the arts and cultural scene continues to grow.</i></p> | <p>The Athens Convention & Visitor's Bureau</p> | <p>Athens Cultural Affairs Commission, ACCGOV -Economic Development Department, Lyndon House, Morton Theatre, Athens-Clarke Heritage Foundation, Classic Center Foundation, Downtown Athens Business Association, AthFest Educates, AthFest, City of Winterville, Winterville Arts Council, The Athens Area Arts Council, Athens Area Chamber of Commerce, Georgia Tourism- Project Manager Mark Beechuk, Georgia Department of Economic Development (researcher), Historic Heartland Regional Project Manager, UGA Warnell School of Forestry (Bynum Boley), Piedmont College Hospitality and Tourism Program: Dr. Mark Newman, UGA College of Agriculture: Agritourism, Fred Smith: Black History Bowl, Elizabeth Platt: BHL, Historic Preservation, WXAG: Yvonne McKethan, Hot Corners: Tawanna Mattox, Homer Wilson, Athens Technical College: Dr. Jackie Wilson, ACC's Jeff Montgomery, Andrew Ratcliffe with Tweed Recording, Ryan Lewis with Kindercore Vinyl, Seth Hendershot, East Athens Dance Center, Pinewoods Library, UGA Museum of Art, Athens Made, UGA's Music Business Certificate Program, Athens Rising, Athens Popfest, Lamar Dodd School of Art, Flanigan's Portrait Studio, Athens Historical Society</p> | <p>By February 2019, CREATE Athens will have synthesized data from existing sources to present quantitative data capturing how arts, culture, and heritage tourism impacts the local economy in Athens-Clarke County.</p> |

| Topic: LAND USE | Lead Coordinator(s) | Additional Organizations | Success Measure |
|--|--|--|---|
| <p>LU1. Develop zoning standards and incentives to develop and/or redevelop quality multi-family options for a diverse group.</p> <p><i>There is a need for greater diversity of housing products throughout the County. Multi-family developments (especially on the periphery of the community) should be integrated into surrounding neighborhoods and include a range of price points from affordable to workforce to market-rate. The movement of student housing preferences from the periphery of the campus to downtown should be studied and older developments should be allowed to redevelop to provide more diversity in housing options.</i></p> | <p>ACCGOV – Planning Department, Planning Commission</p> | <p>Georgia Initiative for Community Housing (GICH) Team, HCD, Athens Housing Authority, Athens Behavioral Health Systems, Athens Area Homeless Shelter, Habitat for Humanity, Athens Land Trust, Clarke County School District, Mayor & Commission, Development Authority of the Unified Government of Athens-Clarke County, Athens Area Board of Realtors, Athens Area Homebuilders’ Association, UGA (School of Public and International Affairs, Business, Geography), Northeast Georgia Regional Commission, Federation of Neighborhoods, Land Bank Authority, UGA SSW Mary Caplan</p> | <ul style="list-style-type: none"> • Development of amendments to the zoning ordinance to address design and density, to pursue redevelopment of quality, affordable multi-family options • Focus upon RM’s 2 and 3 (multi-family residential) to zone to increase density beyond 50 bedrooms/acre • Utilize the current special district overlay standards to create districts that allow for increased residential densities • Within the Atlanta Highway corridor input process, consider opportunities for workforce housing • Continue to pursue collaborative opportunities with private sector developers to create increased quality, affordable housing |

| Topic: HEALTH | Lead Coordinator(s) | Additional Organizations | Success Measure |
|--|---|--|---|
| <p>HE1. Develop an effective mental health crisis response team.</p> <p><i>Communities are typically well-positioned to deal with medical emergencies related to physical health, but less so for mental health crises. Athens should become a leader in this regard, and continue to develop a response team to deal with a range of mental health emergencies. This includes wraparound services that accompany the patient from the incident through discharge and recovery. The community's hospital systems have begun work on this initiative and should partner with ACCPD for implementation.</i></p> | <p>ACCGOV Police Department; Advantage Behavioral Health Systems; Piedmont Athens Regional; St. Mary's; CCSD; ACC Fire Department</p> | <p>Clarke County Sheriff's Office; Benchmark; UGA Police; UGA: Fanning, Schools of Social Work, Public Health, Human Development and Family Sciences; Public and private mental health providers: UGA Student Health Services, Family Counseling Services, Samaritan Counseling Center; Athens Area Health Network; CCSD; Mercy Health Center; Athens Nurse's Clinic, Athens Neighborhood Health Center, Health Department, Commencement Center (addiction recovery centers), ACC Justice and Mental Health Collaborative; Homeless and Poverty Coalition; Pathways; UGA ASPIRE Clinic, Judge Auslander's court, Community Care Clinic (Prince), Hospital emergency departments, Rutland Academy, Nuci's Space, ACC Council on Aging, UGA SSW: Lee Cornelius (health disparity), Tiffany Washington (aging population), Rosalin Campbell (African American congregations and mental health), Ryan Mobray (Advantage Behavioral Health- opioid crisis), Shifa Clinic, St. Mary's CIMA</p> | <ul style="list-style-type: none"> • A reduction in the number of people in mental health crisis and co-occurring disorders who are booked into jail (or taken directly to hospitals/medical care facilities) • A reduction in the length of time people in mental health crisis and co-occurring disorders stay in jail (or hospitals/medical care facilities) • A reduction in the number of people in mental health crisis and co-occurring disorders returning to jail/ hospitals/medical care facilities • An increase in the number of people released from jail and/or hospitals/medical care facilities who are connected to community-based services and supports • Reduce the average number of 1013 classified patients per month in acute care hospital settings due to improved connection to outpatient services and improved outpatient crisis treatment • Reduce repeat mental health consumer utilization of Emergency Departments • Increase referral tracking and follow up to insure the patient is connected with outpatient care • Create and implement a data sharing mechanism among mental health responders to optimize safety and person center responses via a continuum of care (mental health ecosystem) • Implementation of integrated practice units involving multiple agencies to provide cooperative mental health and medical care in a safer mental health facility • Reduce the amount of time that children and adolescents wait at the local hospital to be transported to a mental health facility when needed |

| Topic: INFRASTRUCTURE | Lead Coordinator | Additional Organizations | Success Measure |
|--|--|--|--|
| <p>I1. Repair and replace public infrastructure assets commensurate with physical deterioration.</p> <p><i>In order to maintain the economic value and reliability of public assets, sustained reinvestment, replacement and rehabilitation must keep pace with the deterioration of those assets. This will also avoid an expensive backlog of capital maintenance. These assets include pavement, bridges, traffic control devices, storm water conveyance structures, water lines, sewers, parks and facilities.</i></p> | <p>ACCGOV Public Utilities Department (Frank Stephens), Transportation & Public Works Department (Drew Raessler), Central Services (David Fluck), and Leisure Services (Kent Kilpatrick)</p> | <p>GDOT, Federal Highway Administration, Madison, Athens-Clarke, Oconee Regional Transportation Study (MACORTS) Committee, ACCGOV Mayor & Commission</p> | <ul style="list-style-type: none"> • Corridor redevelopment • Pass SPLOST 2020 with substantial infrastructure renewal projects • Consistently deliver capital projects in a timely manner consistent with the Service Delivery Plan • Sustainably fund the Live Stream Replacement Program • Reclaim and replace Runway 9/27 • Invest in the renewal of Bishop and Memorial parks • Sustainably fund the Live Stream Pipe Replacement Program, Pavement Management Program, Bridge Maintenance Program, and Signal Replacement Program • Related to: <ol style="list-style-type: none"> 1. Roadways: 70% of all lane-miles in good or excellent condition 2. Bridges: Average bridge sufficiency rating greater than 80 (as determined by GDOT inspections) 3. Signals: Average traffic signal age less than 15-years |

| | Lead Coordinator | Additional Organizations | Success Measure |
|---|------------------|---|--|
| <p>Topic: NEIGHBORHOODS</p> <p>N1. Utilize neighborhood schools as hubs for diverse school and neighborhood engagement.</p> <p><i>Schools are a natural, central location for effective engagement and service delivery. These facilities provide a comfortable, neutral location and help remove psychological or physical barriers for community members who might be less likely to be engaged. During the Envision Athens engagement process, meetings were held at schools throughout the community. These events attracted hundreds of residents and reflected the significant diversity of Athens. Generally, attendees felt more comfortable sharing ideas in this setting and were more likely to invite friends and family along. The community should continue to utilize these facilities in this way and take advantage of these assets.</i></p> | CCSD | LSGT's, Family Connection – Communities in Schools, Federation of Neighborhoods, Youth Development Task Force, Neighborhood/Homeowner Associations, Athens Wellbeing Project, Network for Southern Economic Mobility, Athens Housing Authority, HCD: EADC/HCDC, Athens Clarke Heritage Foundation, Georgia Conflict Center, ACCPD, CCSD Police, Boys and Girls Club, Great Promise Partnership, CCSD Parent Advisory Board, Youth athletic leagues (Athens United Soccer Assoc., Athens baseball leagues, youth football teams), ACC Leisure Services, UGA Office of Service Learning, Athens Technical College, Neighborhood watch programs, UGA SSW Rebecca Matthew, IHN, Athens Wellbeing Project, Action Ministries Smart Lunch Smart Kid | <ul style="list-style-type: none"> • Assess current use of CCSD facilities for the purpose of considering increased neighborhood engagement • Evaluate diversity of facility use and consider impediments to usage or access by any under-represented group • Create and implement a mechanism to require ongoing evaluation of equity in facilities usage • Translate facility use form into Spanish and make readily available to Latinx potential users • Communicate usage of CCSD facilities by highlighting community events hosted therein • Identify opportunities for expanded use of CCSD facilities (in collaboration with ACC Leisure Services and other partners) |

| Topic: CIVIC ENGAGEMENT | Lead Coordinator | Additional Organizations | Success Measure |
|---|-------------------------------|--|---|
| <p>CE1. Create gathering spaces that are available and accessible to all.</p> <p>Create new and revitalize current spaces so that they are available and accessible to all.</p> <p><i>In a vibrant community, people get together. Great public spaces are magnets for people and help them strengthen their personal connection to where they live and who they live with. In Athens, the community should continue to cultivate these spaces at all scales and in every part of the County. From the rural areas to downtown, leaders should demand room for public gatherings spaces whenever possible. A recent project announcement from Southern Brewing Company to build an outdoor amphitheater provides a great example of this kind of project.</i></p> | <p>ACC Leisure Department</p> | <p>Athens Downtown Development Authority, Neighborhood Associations, ACCGOV Leisure Services, All Inclusive Recreational Sports (AIRS), Athens Anti-Discrimination Movement, Athens Immigrants' Rights Coalition, Athens Community Agenda, Athens Area Chamber of Commerce, NEGA Business Alliance, ESP, Athens Anti-Discrimination Movement; City of Winterville, Youth athletic leagues (Athens United Soccer Assoc., Athens baseball leagues, youth football teams), ACCPD outreach division, UGA College of Environmental Design, Neighborhood watch groups and Next door app for communication, Athens Wellbeing Project, Athens Area Council on Aging, Multiple Choices, Hope Haven, Georgia Options, Georgia Council of the Blind, OLLI</p> | <ul style="list-style-type: none"> • Increase community awareness of the 20% of ACC trails which are easily accessible • Promote the availability of ADA aides, ASL interpreters, and Athens Creative Theatre opportunities to increase usage among ACC participants with special needs • Increase participation in ACC arts programs that are low-cost/free in partnership with CREATE Athens and ACC Leisure Services • Partner with MOVE Athens and Athens Transit to consider transportation access to Sandy Creek Nature Center and Park, as well as other accessible programs (ACT) • Promote the P.L.A.Y fund and similar opportunities among CCSD parents and other potential supporters • Increase the number of households with walking or public transit access to a park or trail from 24% to 30% |

| Topic: SAFETY | Lead Coordinator | Additional Organizations | Success Measure |
|---|--|--|--|
| <p>SA 1: Develop and implement strategic plans to enhance coordinated delivery of public safety services.</p> <p><i>VERSUS</i></p> <p>SA1 Provide and identify sufficient funding to implement the Athens-Clarke County Police Department Strategic Vision Plan.</p> <p>SA8 Develop a Fire & Emergency Services Strategic Plan to enhance and grow fire service delivery in area of significant medical emergency.</p> | <p>ACCGOV Police Department, Fire & Emergency Management, Sheriff's Office; UGA Police; Corrections Facility</p> | <p>Piedmont ARMC, St. Mary's (National EMS), ACCGOV Transit and Transportation & Public Works, ACC Animal Control, Organizations serving vulnerable populations, at risk for any potential abuse (children, aging, individuals with disabilities, etc.), Neighborhood watch groups, UGA SSW: Joon Choi (Chay), Adrian Baldwin-White (campus safety), David Okech (human trafficking), Michael Robinson (school resource officers), Prevent Child Abuse Athens, The Cottage, Project Safe</p> | <ul style="list-style-type: none"> • Increase levels of trust and confidence in public safety, according to self-report via Athens Wellbeing Project data • Increase level of self-reported safety that people experience in their neighborhoods according to National Citizens Survey • Increase communication via a public safety roundtable convening on a regular basis • Collaboratively seek solutions to address the needs of individuals who have high frequency of involvement with public safety • Support the steps necessary to create and implement strategic plans for public safety • Increase the availability of expert mental health support through public safety delivery for people with mental health conditions • Utilize performance based probation to support re-entering individuals with safe paths to success • Provide a dedicated school counselor to serve as a liaison for public safety departments • Provide fire safety information to CCSD students at appropriate elementary level • Pursue 90% goal of number of 911 calls answered within 10 seconds • Increase certified EMT's within ACC Fire Department staff YOY • Complete the hazard mitigation plan |

| Topic: AGRICULTURE | Lead Coordinator | Additional Organizations | Success Measure |
|--|----------------------------------|--|---|
| <p>AG 1: Within Athens' East side, establish a consistent and sustainable venue for fresh food</p> <p><i>PREVIOUS:</i> Establish an Eastside Farmer's Market.</p> <p><i>Increase access to fresh, locally grown food at "pop-up" locations regularly, connecting producers directly with customers, and providing healthy food. A coalition of community actors should address the underserved East side in this regard</i></p> | <p>ACC Cooperative Extension</p> | <p>St. Mary's, Piedmont Athens Regional, Athens Farmers Market, Athens Land Trust- West Broad Farmer's Market: Young Urban Farmers, Wholesome Wave, UGarden, East Athens Business Leaders Association, Clarke County Farmers Roundtable, LEAD Athens (Athens Area Chamber of Commerce), East Athens Development Corporation, CCSD: Hilsman and Cedar Shoals HS FFA, 4-H, ACC Economic Development, City of Winterville, UGA SSW Anna Scheyett and Dean of Ag., Sherri Miller, ACCA Culinary Arts Program, Covenant Presbyterian, FEAST, First Baptist Church</p> | <ul style="list-style-type: none"> • In partnership with Athens Wellbeing Project, investigate food insecurity at the household and neighborhood level to determine and pursue the most relevant and impactful strategies for Athenians • Increase household access to fresh food by offering low cost and relevant consumer options (e.g. CSA box weekly) within specific Athens Eastside neighborhoods experiencing food insecurity • In partnership with ACCPD, provide fresh food access and relevant education and awareness via community cookout events • Connect the need for fresh food with an entrepreneurial opportunity on Athens Eastside, establishing a storefront or mobile market opportunity to increase both economic and nutrition opportunities • Support a farmers' market in Winterville |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|------------------------------------|-------------------|-------------|-----------------|---|
| <i>Paved Walking Trails</i> | | | | |
| Silt Fence | \$3.25 | LF | 5500 | \$17,875.00 |
| Silt Fence Maintenance | \$1.00 | LF | 5500 | \$5,500.00 |
| Tree Protection Fence | \$2.50 | LF | 3000 | \$7,500.00 |
| Grading Complete | \$115,000.00 | LS | 1 | \$115,000.00 |
| Concrete Paving | \$125.00 | SY | 4000 | \$500,000.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 6 | \$10,500.00 |
| Pest Wast Stations | \$350.00 | EA | 2 | \$700.00 |
| Benches | \$1,750.00 | LF | 5 | \$8,750.00 |
| Signage Allowance | \$5,000.00 | LS | 1 | \$5,000.00 |
| Understory Trees | \$325.00 | EA | 20 | \$6,500.00 |
| Shrubs and Perennials | \$35.00 | EA | 250 | \$8,750.00 |
| Seating Boulders | \$450.00 | EA | 3 | \$1,350.00 |
| | Sub-Total | | | \$687,425.00 |
| | | | | Construction General Conditions (7%) \$48,119.75 |
| | | | | Construction Overhead and Profit (10%) \$68,742.50 |
| | | | | TOTAL \$804,287.25 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|---|-------------------|-------------|-----------------|---|
| Pickleball and Bocce Ball Courts | | | | |
| Silt Fence | \$3.25 | LF | 500 | \$1,625.00 |
| Silt Fence Maintenance | \$1.00 | LF | 500 | \$500.00 |
| Tree Protection Fence | \$2.50 | LF | 200 | \$500.00 |
| Grading Complete | \$50,000.00 | LS | 1 | \$50,000.00 |
| Buried Electrical Line Allowance | \$15,000.00 | LS | 1 | \$15,000.00 |
| Water Line Allowance | \$5,000.00 | LS | 1 | \$5,000.00 |
| Storm Water Allowance | \$10,000.00 | LS | 1 | \$10,000.00 |
| Concrete Paving | \$125.00 | SY | 135 | \$16,875.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 4 | \$7,000.00 |
| Bocce Ball Courts | \$20,000.00 | EA | 5 | \$100,000.00 |
| Water Fountain | \$6,000.00 | EA | 1 | \$6,000.00 |
| Pickleball Courts | \$60.00 | SY | 1606 | \$96,360.00 |
| Pickleball Court Fencing | \$55.00 | LF | 480 | \$26,400.00 |
| Benches | \$1,750.00 | LF | 4 | \$7,000.00 |
| Signage Allowance | \$3,000.00 | LS | 1 | \$3,000.00 |
| Canopy Tree | \$475.00 | EA | 15 | \$7,125.00 |
| Understory Trees | \$325.00 | EA | 9 | \$2,925.00 |
| Shrubs and Perennials | \$35.00 | EA | 250 | \$8,750.00 |
| Seating Boulders | \$450.00 | EA | 3 | \$1,350.00 |
| | Sub-Total | | | \$365,410.00 |
| | | | | Construction General Conditions (7%) |
| | | | | \$25,578.70 |
| | | | | Construction Overhead and Profit (10%) |
| | | | | \$36,541.00 |
| | | | | TOTAL |
| | | | | \$427,529.70 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|---|---|-------------|-----------------|-----------------------|
| Playground Area | | | | |
| Silt Fence | \$3.25 | LF | 1200 | \$3,900.00 |
| Silt Fence Maintenance | \$1.00 | LF | 1200 | \$1,200.00 |
| Tree Protection Fence | \$2.50 | LF | 850 | \$2,125.00 |
| Construction Exit | \$1,500.00 | EA | 2 | \$3,000.00 |
| Grading Complete | \$100,000.00 | LS | 1 | \$100,000.00 |
| Signage and Information Station Allowance | \$6,500.00 | LS | 1 | \$6,500.00 |
| Concrete Sidewalk | \$125.00 | SY | 626 | \$78,250.00 |
| Concrete Pavers with Gravel Base | \$17.00 | SF | 1250 | \$21,250.00 |
| Rubble Stone Seat Wall | \$105.00 | SF | 220 | \$23,100.00 |
| Footer for Wall | \$265.00 | CY | 7 | \$1,855.00 |
| Concrete Zero Entry Band into Mulch Play Area | \$52.00 | SY | 61 | \$3,172.00 |
| Playground Equipment | \$450,000.00 | LS | 1 | \$450,000.00 |
| Mulch Play Surface with Gravel Base | \$42.00 | CY | 1500 | \$63,000.00 |
| Fence | \$85.00 | LF | 1550 | \$131,750.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 8 | \$14,000.00 |
| Water Fountain | \$6,000.00 | EA | 1 | \$6,000.00 |
| Picnic Table | \$1,650.00 | EA | 8 | \$13,200.00 |
| BBQ Grill | \$550.00 | EA | 2 | \$1,100.00 |
| Bench | \$1,750.00 | EA | 4 | \$7,000.00 |
| Park Bench Swing | \$2,300.00 | EA | 3 | \$6,900.00 |
| Bike Rack | \$850.00 | EA | 2 | \$1,700.00 |
| Canopy Tree | \$475.00 | EA | 15 | \$7,125.00 |
| Understory Trees | \$325.00 | EA | 35 | \$11,375.00 |
| Shrubs and Perennials | \$35.00 | EA | 250 | \$8,750.00 |
| Landscape Boulders | \$750.00 | EA | 3 | \$2,250.00 |
| Sod | \$0.65 | SF | 25500 | \$16,575.00 |
| Irrigation Allowance | \$20,000.00 | LS | 1 | \$20,000.00 |
| | Sub-Total | | | \$1,005,077.00 |
| | Construction General Conditions (7%) | | | \$70,355.39 |
| | Construction Overhead and Profit (10%) | | | \$100,507.70 |
| | TOTAL | | | \$1,175,940.09 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|------------------------|-------------------|-------------|-----------------|---|
| Pavilions | | | | |
| Silt Fence | \$3.25 | LF | 300 | \$975.00 |
| Silt Fence Maintenance | \$1.00 | LF | 300 | \$300.00 |
| Tree Protection Fence | \$2.50 | LF | 350 | \$875.00 |
| Grading Complete | \$24,000.00 | LS | 1 | \$24,000.00 |
| Concrete Paving | \$125.00 | SY | 115 | \$14,375.00 |
| Signage Allowance | \$1,200.00 | LS | 1 | \$1,200.00 |
| Pavilions | \$75,000.00 | EA | 3 | \$225,000.00 |
| Canopy Trees | \$475.00 | EA | 9 | \$4,275.00 |
| Shrubs and Perennials | \$35.00 | EA | 125 | \$4,375.00 |
| Landscape Boulders | \$1,750.00 | EA | 3 | \$5,250.00 |
| | Sub-Total | | | \$280,625.00 |
| | | | | Construction General Conditions (7%) \$19,643.75 |
| | | | | Construction Overhead and Profit (10%) \$28,062.50 |
| | | | | TOTAL \$328,331.25 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|--------------------------|-------------------|-------------|-----------------|---|
| Dog Park | | | | |
| Silt Fence | \$3.25 | LF | 800 | \$2,600.00 |
| Silt Fence Maintenance | \$1.00 | LF | 800 | \$800.00 |
| Tree Protection Fence | \$2.50 | LF | 650 | \$1,625.00 |
| Grading Complete | \$15,000.00 | LS | 1 | \$15,000.00 |
| Fence | \$15.00 | LF | 1850 | \$27,750.00 |
| Pest Wast Stations | \$350.00 | EA | 2 | \$700.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 4 | \$7,000.00 |
| Water Fountain | \$6,000.00 | EA | 2 | \$12,000.00 |
| Picnic Table | \$1,650.00 | EA | 4 | \$6,600.00 |
| Concrete Paving | \$125.00 | SY | 1165 | \$145,625.00 |
| Shade Structure | \$15,000.00 | EA | 2 | \$30,000.00 |
| Sign Allowance | \$3,000.00 | LS | 1 | \$3,000.00 |
| Canopy Trees | \$475.00 | EA | 12 | \$5,700.00 |
| | Sub-Total | | | \$258,400.00 |
| | | | | Construction General Conditions (7%) \$18,088.00 |
| | | | | Construction Overhead and Profit (10%) \$25,840.00 |
| | | | | TOTAL \$302,328.00 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|----------------------------------|-------------------|-------------|-----------------|--|
| Community Center | | | | |
| Silt Fence | \$3.25 | LF | 1000 | \$3,250.00 |
| Silt Fence Maintenance | \$1.00 | LF | 1000 | \$1,000.00 |
| Grading Complete | \$125,000.00 | LS | 1 | \$125,000.00 |
| Community Center Building | \$250.00 | SF | 24000 | \$6,000,000.00 |
| Sewer Line Allowance | \$250,000.00 | LS | 1 | \$250,000.00 |
| Buried Electrical Line Allowance | \$150,000.00 | LS | 1 | \$150,000.00 |
| Security System Allowance | \$25,000.00 | LS | 1 | \$25,000.00 |
| Phone Line Allowance | \$50,000.00 | LS | 1 | \$50,000.00 |
| Concrete Paving | \$125.00 | SY | 775 | \$96,875.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 8 | \$14,000.00 |
| Benches | \$1,750.00 | EA | 6 | \$10,500.00 |
| Bike Rack | \$750.00 | EA | 4 | \$3,000.00 |
| Signage Allowance | \$8,000.00 | LS | 1 | \$8,000.00 |
| Canopy Trees | \$475.00 | EA | 12 | \$5,700.00 |
| Understory Trees | \$325.00 | EA | 9 | \$2,925.00 |
| Shrubs and Perennials | \$35.00 | EA | 650 | \$22,750.00 |
| Irrigation Allowance | \$24,000.00 | LS | 1 | \$24,000.00 |
| | Sub-Total | | | \$6,792,000.00 |
| | | | | Construction General Conditions (7%) \$475,440.00 |
| | | | | Construction Overhead and Profit (10%) \$679,200.00 |
| | | | | TOTAL \$7,946,640.00 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|--|---|-------------|-----------------|-----------------------|
| Parking Lot and Drives | | | | |
| Silt Fence | \$3.25 | LF | 1750 | \$5,687.50 |
| Silt Fence Maintenance | \$1.00 | LF | 1750 | \$1,750.00 |
| Tree Protection Fence | \$2.50 | LF | 1400 | \$3,500.00 |
| Grading Complete | \$335,000.00 | LS | 1 | \$335,000.00 |
| Asphalt Paving | \$50.00 | SY | 27250 | \$1,362,500.00 |
| Concrete Curb and Gutter | \$25.50 | LF | 13500 | \$344,250.00 |
| Concrete Sidewalk | \$125.00 | SY | 2400 | \$300,000.00 |
| Ornamental Metal Fence with Columns along Frontage | \$95.00 | LF | 3500 | \$332,500.00 |
| Dumpster Enclosure | \$12,000.00 | LS | 1 | \$12,000.00 |
| Stormwater Pipe | \$65.00 | LF | 1500 | \$97,500.00 |
| Drop Inlet | \$3,000.00 | EA | 18 | \$54,000.00 |
| Pavement Markings | \$225.00 | EA | 25 | \$5,625.00 |
| Stop Bar 24" Wide | \$4.00 | LF | 150 | \$600.00 |
| Pavement Stripe | \$0.75 | LF | 16000 | \$12,000.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 16 | \$28,000.00 |
| Entrance Monument and Sign Allowance | \$35,000.00 | LS | 1 | \$35,000.00 |
| Parking Lot/Drive Lighting Allowance | \$945,000.00 | LS | 1 | \$945,000.00 |
| Canopy Trees | \$475.00 | EA | 125 | \$59,375.00 |
| Understory Trees | \$325.00 | EA | 50 | \$16,250.00 |
| Bioswale Plantings - Parking | \$50,000.00 | LS | 1 | \$50,000.00 |
| Shrubs and Perennials | \$35.00 | EA | 2700 | \$94,500.00 |
| Irrigation Allowance | \$35,000.00 | LS | 1 | \$35,000.00 |
| Topsoil for landscape areas | \$80.00 | CY | 145 | \$11,600.00 |
| | Sub-Total | | | \$4,141,637.50 |
| | Construction General Conditions (7%) | | | \$289,914.63 |
| | Construction Overhead and Profit (10%) | | | \$414,163.75 |
| | TOTAL | | | \$4,845,715.88 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|--------------------------------|-------------------|-------------|-----------------|---|
| Running Track - 8 Lanes | | | | |
| Silt Fence | \$3.25 | LF | 1600 | \$5,200.00 |
| Silt Fence Maintence | \$1.00 | LF | 1600 | \$1,600.00 |
| Tree Protection Fence | \$2.50 | LF | 900 | \$2,250.00 |
| Grading Complete | \$150,000.00 | LS | 1 | \$150,000.00 |
| Polyurethane Surfacing | \$375,000.00 | LS | 1 | \$375,000.00 |
| Base Material for Track | \$250,000.00 | LS | 1 | \$250,000.00 |
| Stormwater Allowance | \$50,000.00 | LS | 1 | \$50,000.00 |
| Signage Allowance | \$3,000.00 | LS | 1 | \$3,000.00 |
| Striping and Marking | \$1.50 | LS | 13250 | \$19,875.00 |
| | Sub-Total | | | \$856,925.00 |
| | | | | Construction General Conditions (7%) \$59,984.75 |
| | | | | Construction Overhead and Profit (10%) \$85,692.50 |
| | | | | TOTAL \$1,002,602.25 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|--|-------------------|-------------|------------------|------------------|
| Two Concession/Restroom/Storage Buildings | | | | |
| Silt Fence | \$3.25 | LF | 250 | \$812.50 |
| Silt Fence Maintenance | \$1.00 | LF | 250 | \$250.00 |
| Tree Protection Fence | \$2.50 | LF | 175 | \$437.50 |
| Grading Complete | \$60,000.00 | LS | 1 | \$60,000.00 |
| Concession/Restroom/Storage Building | \$150.00 | SF | 8000 | \$1,200,000.00 |
| Concrete Paving | \$125.00 | SY | 3260 | \$407,500.00 |
| Sewer Line Allowance | \$175,000.00 | LS | 1 | \$175,000.00 |
| Buried Electrical Line Allowance | \$100,000.00 | LS | 1 | \$100,000.00 |
| Security System Allowance | \$20,000.00 | LS | 1 | \$20,000.00 |
| Phone Line Allowance | \$16,000.00 | LS | 1 | \$16,000.00 |
| Stormwater Allowance | \$45,000.00 | LS | 1 | \$45,000.00 |
| Canopy Trees | \$475.00 | EA | 30 | \$14,250.00 |
| Understory Trees | \$325.00 | EA | 15 | \$4,875.00 |
| Shrubs/Perennials | \$35.00 | EA | 350 | \$12,250.00 |
| Irrigation Allowance | \$16,000.00 | LS | 1 | \$16,000.00 |
| Picnic Tables | \$1,650.00 | EA | 8 | \$13,200.00 |
| Trash/Recycle Receptacle | \$1,750.00 | EA | 10 | \$17,500.00 |
| Bike Rack | \$750.00 | EA | 4 | \$3,000.00 |
| Signage Allowance | \$5,000.00 | LS | 1 | \$5,000.00 |
| | | | | \$2,111,075.00 |
| | | | Sub-Total | |
| | | | | \$147,775.25 |
| | | | | \$211,107.50 |
| | | | TOTAL | \$2,469,957.75 |

Westside Park
Conceptual Cost Estimate
11/10/2018

| | Unit Price | Unit | Quantity | Sub-Total |
|---|-------------------|-------------|-----------------|------------------------|
| Five Multipurpose/Football Fields | | | | |
| Silt Fence | \$3.25 | LF | 8000 | \$26,000.00 |
| Silt Fence Maintenance | \$1.00 | LF | 8000 | \$8,000.00 |
| Tree Protection Fence | \$2.50 | LF | 4500 | \$11,250.00 |
| Grading Complete | \$750,000.00 | LS | 1 | \$750,000.00 |
| Concrete Sidewalk | \$125.00 | SY | 4250 | \$531,250.00 |
| Field Base Prep - Natural Grass | \$150,000.00 | LS | 4 | \$600,000.00 |
| Materials - Natural Grass | \$220,000.00 | LS | 4 | \$880,000.00 |
| Field Base Prep - Field Turf | \$320,000.00 | LS | 1 | \$320,000.00 |
| Materials - Field Turf | \$380,000.00 | LS | 1 | \$380,000.00 |
| Underdrains for Fields | \$15.00 | LF | 5400 | \$81,000.00 |
| Automatic Irrigation System | \$120,000.00 | LS | 1 | \$120,000.00 |
| Lighting | \$1,500,000.00 | LS | 1 | \$1,500,000.00 |
| Bleachers | \$3,500.00 | EA | 20 | \$70,000.00 |
| Scorestand | \$15,000.00 | EA | 5 | \$75,000.00 |
| PA System Allowance | \$10,000.00 | LS | 1 | \$10,000.00 |
| Maintenance Shed | \$105.00 | SF | 2500 | \$262,500.00 |
| Buried Electrical Line Allowance | \$65,000.00 | LS | 1 | \$65,000.00 |
| Phone Line Allowance | \$8,000.00 | LS | 1 | \$8,000.00 |
| Sewer Allowance | \$45,000.00 | LS | 1 | \$45,000.00 |
| Security System Allowance | \$10,000.00 | LS | 1 | \$10,000.00 |
| Stormwater Allowance | \$150,000.00 | LS | 1 | \$150,000.00 |
| Signage and Scoreboard Allowance | \$7,000.00 | EA | 5 | \$35,000.00 |
| Trash/Recycle Receptacles | \$1,750.00 | EA | 40 | \$70,000.00 |
| Shrubs and Perennials | \$35.00 | EA | 625 | \$21,875.00 |
| Canopy Tree | \$475.00 | EA | 60 | \$28,500.00 |
| Understory Tree | \$325.00 | EA | 45 | \$14,625.00 |
| Chainlink Fence | \$25.00 | LF | 8000 | \$200,000.00 |
| Sub-Total | | | | \$6,273,000.00 |
| Construction General Conditions (7%) | | | | \$439,110.00 |
| Construction Overhead and Profit (10%) | | | | \$627,300.00 |
| TOTAL | | | | \$7,339,410.00 |
| GRAND TOTAL | | | | \$26,642,742.17 |

Project Cost round to thousand)

Westside Park

| | Rounded # |
|---|---------------------|
| 1. Land Acquisition / ROW / Easement: Estimated value of property. | \$1,500,000 |
| 2. Design Fees Minimum of 12% of Construction costs for New Construction, 14% for renovations, and 16% for LEED designed projects. | \$4,263,000 |
| 3. Miscellaneous Fees: Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary. | \$800,000 |
| 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. | \$480,000 |
| 5. Construction: Provide a detailed cost estimate of this component. | \$26,643,000 |
| 6. Construction Contingency: Calculated at 10% of the Construction line item. If additional Construction Contingency is needed, use one of the "Other" fields below. | \$2,665,000 |
| 7. Acquisition of Capital Equipment | \$196,000 |
| 8. Testing Minimum of 3% of construction costs for projects whose construction component is over \$1 million and 5% for those whose construction component between \$1 million and \$500,000 and 10% of construction costs for projects less than \$500,000. | \$800,000 |
| 9. Project Management Calculated at 4% of the total budget line items above. | \$1,494,000 |
| 10. Project Contingency Calculated at 10% of the total budget line items above. If additional Project Contingency is needed, use one of the "Other" fields below. | \$3,884,000 |
| 11. Public Art: Calculated at 1% of the Construction line item. | \$267,000 |
| 12. Other | \$0 |
| 13. Other | \$0 |
| Project Subtotal: | \$42,992,000 |
| 14. Program Management (3% of Project Subtotal): | \$1,290,000 |
| SPLOST 2020 Project Total: | \$44,282,000 |