

**Submitted By:** Ovita Thornton, District 9  
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**Project Type:** Streets/Roads/Bridges related projects - Transportation & Public Works Department

**Previously submitted but not selected:** No

**Continuation Project:** No

**Executive Summary:** The project is intended to fund the paving of dirt roads currently designed and prioritized by the A-CC TPW department, and updated from time to time to include a priority list included in the Dirt Road Paving Program approved by Mayor and Commission.

(This would be Dirt Road Improvements Program as there will be multiple sub-projects and there are not pre-defined final list of roads.)

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**Project Total Cost:** \$ 6,015,000

**Total Operating Cost:** \$ 51,000

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**Does this Project require the acquisition of any land?** Yes

**What means of land acquisition will be required?** Rights of Way  
Easement

**Project/Program Description:** The project is intended to fund the paving of dirt roads currently designed and prioritized by the A-CC TPW department, and updated from time to time to include a priority list included in the Dirt Road Paving Program approved by Mayor and Commission. Adjacent landowners must be willing to grant the required public rights of way, permanent, and/or temporary easements to the government at no cost for each project, sub-project, or portion to proceed or as detailed per policy approved by M&C.

**How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Corridor Study, or Service Delivery Plan?** The design of a portion of the proposed projects was funded and completed by A-CC TPW with ARPA funds. The construction of the projects are not currently funded.

## PROJECT JUSTIFICATION

**How will the Project meet the stated Program Goals in the Mayor & Commission Strategic Plan to provide long-term, ongoing contributions to the Sustainable Transportation needs of the Athens-Clarke County?**

**Goal Area 6; Section C: Provide adequate funding for maintenance of existing and newly constructed infrastructure:** The project intends to improve existing dirt roads, addressing drainage issues and other matters that require additional maintenance cost beyond the cost of maintaining paved streets.

## Project Costs

**Detailed project capital budget costs (to be funded from TSPLOST 2026 only):**

<b>Project Costs (round to thousand)</b>	<b>Amount</b>
1. Land Acquisition / ROW / Easement:	\$
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ 480,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 120,000
4. Construction:	\$ 4,000,000
5. Construction Contingency: (10% of the Construction line item)	\$ 400,000
6. Testing:	\$ 120,000
7. Project Management: (4% of the total budget line items above)	\$ 205,00
8. Project Contingency: (10% of the total budget line items above)	\$ 532,000
9. Public Art: Calculated at 1% of the Construction line item.	\$ 40,000
10. Other 1:	\$
11. Other 2:	\$
<b>Project Subtotal:</b>	<b>\$ 5,897,000</b>
14. Program Management (2% of Project Subtotal):	\$ 118,000
<b>TSPLOST 2026 Project Total:</b>	<b>\$ 6,015,000</b>

Staff Comment regarding the estimate: Each location would present a different cost estimate based on the conditions for each site. This sites for each paving effort have not been determined yet. The estimate provided above will be used to pave as many of roads as possible until the funds run out.

## Operating Cost

### Total Annual Net Operating Costs when Project is complete:

*Only identify additional or net operating costs to be paid by ACCGov as a result of this Project. Identify the additional or net costs needed, above ACCGov's current operating budget, to operate the requested project; as well as 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
<b>TOTAL PROJECTED REVENUES FROM PROJECT</b>	
<b>PROJECTED EXPENDITURES</b>	
1. Personnel Costs: from Appendix A	
2. Annual Utilities:	
• Natural Gas:	
• Electrical:	
• Water:	
• Sewer:	
• Phone:	
• Solid Waste Collection:	
• Other:	
3. Operating Supplies:	
4. Equipment Maintenance:	
5. Facility Maintenance:	
6. Other: Public Art Maintenance	1,000
7. Other: Annual Maintenance	30,000
8. Other: Life Cycle	20,000
<b>TOTAL EXPENDITURES</b>	
<b>NET OPERATING COSTS OF PROJECT:</b>	<b>\$ 51,000</b>

## Project Financing

Is the proposed Project to receive funding from source(s) other than TSPLOST 2026? No