

Submitted By: Department of Transportation & Public Works
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Project Classification: Economic Prosperity
Project Focus: Basic Facilities & Infrastructure
Project Type: Storm Drain Improvements

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 9,821,000

Total Operating Cost: \$ 10,000

Project Description: The Regional Stormwater Facilities project will construct regional stormwater facilities. The project will provide for land acquisition, design, equipment, testing and construction of regional stormwater facilities on Atlanta Highway and Lexington Road with the primary purpose of encouraging redevelopment while also improving stormwater conveyance and quality of nearby waterways.

Project Mission Statement/Goals & Objectives: In coordination with the TSPLOST corridor improvement projects and the Planning Department corridor studies, this project would deliver regional facilities on Atlanta Highway and Lexington Road. The goals of the project are to:

- Incentivize redevelopment of properties by meeting stormwater requirements
 - Improve water quality in areas that developed prior to current stormwater regulations
 - Mitigate downstream flooding potential
 - Provide a cost-effective means of controlling stormwater
 - Deliver a facility that is more regularly and predictably maintained (as a government facility)
- M&C is scheduled to consider a Feasibility Study for this project at the December 2018 Regular Voting Meeting.

Projected Useful Life of Project: Project would be designed with a 50 year useful life

To meet the Project Goals & Objectives, when should this project be completed? 5 to 10 years

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? Project will accommodate stormwater for preexisting development in order to improve the quality of creeks and rivers as well as encourage redevelopment.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? Regional Detention Facility Feasibility Study

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: Redevelopment enhances job opportunities and the tax base. This project encourages redevelopment by building necessary stormwater infrastructure.

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

Positive Benefits for our Citizens and Visitors: The citizens and benefits would benefit from improved water quality and stormwater conveyance, even without the redevelopment impacts.

Detrimental Impacts for our Citizens and Visitors: Not applicable

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: This project accommodates runoff from existing sites developed prior to current stormwater regulations.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: Not applicable

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: By improving the quality of creeks and rivers, this project mitigates treatment cost for Public Utilities by improving the quality of the water.

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:	\$ 600,000
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ 720,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 180,000
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:	\$ 6,000,000
6. Construction Contingency: (10% of the Construction line item)	\$ 600,000
7. Acquisition of Capital Equipment:	\$ -
8. Testing:	\$ 180,000
9. Project Management: (4% of the total budget line items above)	\$ 332,000
10. Project Contingency: (10% of the total budget line items above)	\$ 862,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 60,000
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 9,534,000
14. Program Management (3% of Project Subtotal):	\$ 287,000
SPLOST 2020 Project Total:	\$ 9,821,000

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:	-
• Water:	-
• Sewer:	-
• Phone:	-
• Solid Waste Collection:	-
• Other:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	-
5. Facility Maintenance:	-
6. Fuel:	-
7. Other: Grounds maintenance for two 1-acre stormwater facilities	10,000
8. Other:	-
9. Other:	-
TOTAL EXPENDITURES	-
NET OPERATING COSTS OF PROJECT:	\$ 10,000

Project Financing

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

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):

Varies

Will the Project require fee simple additional land acquisition? Yes

Will the Project require Rights-of-Way or Easement acquisition? No

Site Criteria and Standards

Current Property Owner (if applicable): No

Minimum acreage necessary for Project. Varies

Topography: Varies

Estimated cost per acre: Varies

Location/Accessibility

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

Locations per Regional Detention Study