

# TSPL0ST 2023

## *ALTERNATE PROJECT REQUEST*

**A. Project Number & Name:** 11 - Culvert & Live Stream Pipe Replacement Program

**B. Name:** Rani Katreeb

**C. Original Project Budget, after Technical Review (round to nearest thousands):**

<b>Total TSPL0ST 2023 Request:</b>	<b>\$ 13,266,000</b>
<b>Annual Operating Cost:</b>	<b>\$ 1,000</b>

**D. Submitter Requests:**

- Only Consider the Original Project and not an Alternate Project request.**
- Only Consider the Alternate Project and not the Original Project request.**
- Consider Both the Original Project and the Alternate Project request.**
- My proposed Alternate Project Request is to combine multiple Projects into One Alternate.**

**E. Describe how the modifications may impact the purpose and/or service or the equity described in the Original Project. IF COMBINING PROJECTS, be sure to provide the Main Project # and the Other Project #'s to be removed with the combined Alternate.**

The Culvert & Live Stream Pipe Replacement Program is a moving target program that provides resources to inspect, maintain, and replace aging and failing stormwater conveyance systems owned and maintained by ACCGov. There are currently 51 Live Stream Pipe Replacement Projects with estimated replacement construction cost of \$26 million (with only \$4 million available through already approved programs). This list is projected to grow as more and more systems are reaching the end of useful life and, therefore, will soon need to be replaced.

The Original Project Request in the amount of \$13.3 million - in addition to existing funds from stormwater utility contingency funds, SPLOST 2011, and SPLOST 2020 - will enable ACC to replace up to 31 culverts with critical and failed conditions reducing risk to life, health, and safety by mitigating and planning replacement through green infrastructure and low impact designs and construction.

The Alternate Project Request in the amount of \$3.6 million - in addition to existing funds from stormwater utility contingency funds, SPLOST 2011, and SPLOST 2020 - will enable ACC to replace up to 15 culvert systems with critical and failed conditions reducing overall risk to life, health, and safety, and planning replacement through green infrastructure and low impact designs and construction. With the Alternative Project Request, if approved, ACC will continue

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## ***ALTERNATE PROJECT REQUEST***

to have 16 Culvert and Live Stream Pipe systems with critical conditions, and with continuous threat to the public and added risk to ACC.

ACC staff believe that having this program supported by TSPL0ST 2023 is key to insure availability of funds in case of emergency failure and replacement without the need to impact GC or enterprise funds.

**F. Alternate Project Budget (round to nearest thousands):**

<b>Total TSPL0ST 2023 Alternate Request:</b>	<b>\$ 3,558,000</b>
<b>Annual Operating Cost:</b>	<b>Unchanged</b>

**G. Alternate Project Costs - Detailed project capital budget costs (to be funded from TSPL0ST 2023 only):** Eliminating mandatory items such as Art, Contingencies, Project Management, and Program Management are not acceptable methods for reducing the costs. Be sure to include cost for

*Provide Budget Costs for each of the identified categories below. Cost estimates should be in current year dollars. Please round up all dollar amounts to the nearest \$1,000.*

<b>Project Costs (round to thousand)</b>	<b>Amount</b>
1. Land Acquisition / ROW / Easement:	129,000
2. Design Fees: (Generally 12% of Construction Cost)	371,000
3. Miscellaneous Fees: (Generally 3% of Construction Cost)	66,000
4. Construction:	2,179,000
5. Construction Contingency: <b>Enter 10% of Line 5</b>	218,000
6. Acquisition of Capital Equipment:	-
7. Testing: (Generally 3% of Construction Cost)	66,000
8. Project Management: <b>Enter 4% of sum of lines 1-8, 10-12</b>	122,000
9. Project Contingency: <b>Enter 10% of lines 1 – 9, 10-12</b>	315,000
10. Public Art = 1% of line 5	22,000
11. Other (describe):	
12. Other (describe):	
<b>Project Subtotal:</b>	<b>3,488,000</b>
13. Program Management (2% of Project Subtotal):	70,000
<b>Alternate TSPL0ST 2023 Project Total:</b>	<b>\$ 3,558,000</b>

Attachments: [Attachment 1 - Alternate Project Request](#)

## Unified Government of Athens-Clarke County

### Transportation & Public Works Department

#### Conceptual Cost Estimate

#### Alternate Project Request

Date: Thursday, September 2, 2021

Project: Live Stream Pipe Replacement - Alternate Project Request

Project Description: The Culvert & Live Stream Pipe Replacement Program funds the replacement of failing stormwater pipes that have reached end of usable life and are in danger of catastrophic collapse. The associated project costs are estimated from the Live Stream Pipe Replacement Program approved by M&C in September 2020. The project includes replacement of the 34 systems identified in the Live Stream Pipe Replacement Program with critical or worst conditions and any other emergencies that arise during the TSPLST 2023.

No.	LSPR 2020	Eval. Score	System Condition	Street Name/Address	Adjacent feature/road/stream	Project Status	Conceptual Cost Estimate	Design Cost	Construction Cost	ROW Cost	Class
1	1	4.80	Fail	Voyles Rd (1270)	Trail Creek	conceptual	\$556,250	\$101,250	\$445,000	\$10,000	Collector
2	2	4.60	Fail	Lavender Rd	Roberts Rd.	preliminary	\$650,000	\$55,250	\$584,750	\$10,000	Collector
3	3	4.40	Fail	Olympic Dr	Transmission R/W	preliminary	\$700,000	\$60,000	\$565,000	\$75,000	Collector
4	4	4.40	Fail	Cleveland Ave	College Ave.	conceptual	\$633,250	\$121,250	\$462,000	\$50,000	N/A
5	5	4.40	Fail	Charlie Bolton Rd (1143)		preliminary	\$565,000	\$40,000	\$475,000	\$50,000	Collector
6	6	4.40	Fail	Olympic Dr	SW of Hancock Ind. Way	under repair\rehab	\$381,250	\$76,250	\$295,000	\$10,000	Collector
7	7	4.40	Fail	Roberts Rd	Lavender Rd.	preliminary	\$625,000	\$60,000	\$550,000	\$15,000	Local
8	8	4.30	Fail	W Huntington Rd (270)	270 W Huntington Rd	conceptual	\$305,000	\$50,000	\$250,000	\$5,000	Local
9	9	4.20	Fail	Millstone Circle (345)	345 Millstone Dr	conceptual	\$150,000	\$20,000	\$125,000	\$5,000	Local
10	10	4.20	Fail	Woodhaven Dr.	Hillsborough Dr.	preliminary	\$355,000	\$40,000	\$307,500	\$7,500	Local
11	11	4.00	Critical	Crystal Creek Dr (185)	Dead End	final design	\$275,000	\$55,000	\$195,000	\$25,000	Local
12	12	4.00	Critical	Charlie Bolton Rd (1450)		preliminary	\$112,500	\$22,500	\$80,000	\$10,000	Collector
13	13	4.00	Critical	Old Epps Bridge Rd (385)	385 Old Epps Bridge Rd	conceptual	\$165,000	\$25,000	\$135,000	\$5,000	Arterial
14	14	3.80	Critical	Seagraves Dr (191)	Dead End	preliminary	\$400,000	\$80,000	\$310,000	\$10,000	Local
15	15	3.80	Critical	Lavender Rd	Abelia Way.	preliminary	\$310,000	\$50,000	\$250,000	\$10,000	Collector

Totals	\$	6,183,250	\$	856,500	\$	5,029,250	\$	297,500
Construction Contingency (10%) ----->								
\$ 502,925								
Testing (3%) ----->								
\$ 150,878								
Grand Total	\$	6,837,053	\$	856,500	\$	5,683,053	\$	297,500
Available Funding (FY23-FY27)	\$	(3,875,000)	\$	(485,434)	\$	(3,220,954)	\$	(168,612)
Total Program Deficit	\$	2,962,053	\$	371,066	\$	2,462,099	\$	128,888

	Conceptual cost estimate	Design cost	Construction Cost	ROW Cost	
Deficit Am mound for Construction with ROW, Design, and Cons. Contingency & Testing	\$ 2,962,053	\$ 371,066	\$ 2,462,099	\$ 128,888	
Construction	----->		\$ 2,179,000		
Construction Contingency (10%)	----->		\$ 217,900		
Testing (3%)	----->		\$ 65,199		
Project Management 4% of total budget items	\$ 118,482				
Project Contingency 10% of all budget items	\$ 308,053				
Public Art 1% (Construction Line Item)	\$ 21,790				
TSPLOST 2023 Project Total	\$ 3,410,378				
<b>TSPLOST 2023 Section 3 - Project Cost - Rounded to \$1,000</b>					
Land Acquisition / ROW / Easement (Item #1)	\$ 129,000				
Design Fees (Item #2)	\$ 371,000				
Miscellaneous Fees(item #2)	\$ 65,000				
Construction (Item #4)	\$ 2,179,000				
Construction Contingency (Item #5)	\$ 218,000				
Testing (Item #7)	\$ 65,000				
Project Management (Item #8)	\$ 118,000				
Project Contingency (Item #9)	\$ 308,000				
Public Art (Item #10)	\$ 22,000				
TSPLOST 2023 Project Sub Total	\$ 3,475,000				
Program Management (Item #14)	\$ 70,000				
TSPLOST 2023 Project Total	\$ 3,545,000				

Estimate Prepared By:

Rani Katreeb, P.E.

ACCGov\TPW\Engineering Administrator