

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

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 22,259,000

Total Operating Cost: \$ -

Project Description: The 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 February 2018. The project includes replacement of the 26 systems identified in the Live Stream Pipe Replacement Program and any other replacement emergencies that arise during the SPLOST duration.

Project Mission Statement/Goals & Objectives: Since September 2016, T&PW has responded to one emergency stormwater failure every two months on average. Over this time period, staff estimates that approximately \$3.2 million has been spent to resolve these failures, and it appears the pace is quickening. Some recent failures include Barber Street, 558 West Broad, Hemlock Way, and Riverview Road. Of particular and recent note, the corrugated metal pipe under Barber Street has failed. The bottom of the pipe has begun to buckle and the top is deflected. These characteristics are indicative that a catastrophic failure is imminent which would damage other critical water, utility, and roadway infrastructure.

Projected Useful Life of Project: Pipe systems will be built with an estimated 50-75 year lifespan.

To meet the Project Goals & Objectives, when should this project be completed? Ongoing

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? This project would improve the resiliency of the stormwater systems within Athens-Clarke County, one of the county's basic facilities/infrastructure. Failure to stormwater systems damages surrounding property and overlying roadway.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? Envision Athens; Infrastructure, Live Stream Pipe Replacement Program

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: Sustainable, resilient infrastructure preserves access to property and conveyance of stormwater benefiting all businesses, residents, and properties within Athens-Clarke County.

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

Positive Benefits for our Citizens and Visitors: All citizens and visitors depend on the stormwater infrastructure daily to both convey stormwater and safely support the roadway.

Detrimental Impacts for our Citizens and Visitors: Not applicable

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: Stormwater failures affect the resiliency of the stormwater and roadway network. Furthermore, stormwater failures cause streambank erosion impacting the ecosystem of the stream network. Proactive replacement of aging stormwater systems mitigates this impact.

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 replacing these systems before catastrophic failure, Transportation & Public Works is able to more effectively deliver expected services rather than lose resources deployed to emergencies.

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:	\$ 1,360,000
2. Design Fees: (Min.12% of New Const.; 14% of reno,; 16% for LEED proj.)	\$ 1,632,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 408,000
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:	\$ 13,600,000
6. Construction Contingency: (10% of the Construction line item)	\$ 1,360,000
7. Acquisition of Capital Equipment:	\$ -
8. Testing:	\$ 410,000
9. Project Management: (4% of the total budget line items above)	\$ 751,000
10. Project Contingency: (10% of the total budget line items above)	\$ 1,953,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 136,000
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 21,610,000
14. Program Management (3% of Project Subtotal):	\$ 649,000
SPLOST 2020 Project Total:	\$ 22,259,000

Operating Cost

None

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 :	\$ 22,259,000
OTHER SOURCES	
2. ACCGOV General Fund:	\$ -
3. ACCGOV Enterprise Fund:	\$ 910,000
4. State Grant:	\$ -
5. Federal Grant:	\$ -
6. Previous SPLOST:	\$ -
7. Other (describe):	\$ -
8. Other (describe):	\$ -
TOTAL SOURCES:	\$ 23,169,000

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 (limited) funding is through Stormwater Utility Enterprise Fund.

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? Yes

Approximately how many acres is available or will be needed for the new facility or Park? _Not applicable

Project Location/Address (Existing or Proposed):
Multiple

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