

Submitted By: West Broad Street Advisory Board and Pittard Rd Residents
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Project Type: Streets/Roads/Bridges related projects - Transportation & Public Works Department

Previously submitted but not selected: No

Continuation Project: Yes, TSPLOST 2023 Project 31 Neighborhood Traffic Management Program. Also, it is related to TSPLOST 2023 Project 26 - W. Broad & Hancock Pedestrian Improvements which is a continuation of TSPLOST 2018 Project 13 - W. Broad Area Pedestrian Improvements Program.

Executive Summary: The project would fund neighborhood traffic calming improvements thought out the community, but specifically funding traffic calming improvements along Pittard Road, Evans Street, and Waddell Street.

Project Total Cost: \$ 651,000

Total Operating Cost: \$ 17,000

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: Install traffic calming measures which may include speed tables, signage, traffic circles, curbing, islands and other measures as may be determined in a study and analysis by the Department of Public Works. The project would include speed studies and other design measures to ensure the appropriate solution to address traffic calming.

[Pittard Road - Google Maps](#)

[Waddell Street – Google Maps](#)

[Evans Street - Google Maps](#)

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 5; Section E: Enhance safety for all modes of transportation: The project would create safer streets for all modes of transportation by encouraging slowing of vehicular traffic.

Goal Area 6; Section B: Ensure equitable access to infrastructure to enhance safety and identity: The project would create safer streets for all modes of transportation by encouraging slowing of vehicular traffic.

Project Costs

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

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ 20,000
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)*	\$ 60,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 8,000
4. Construction:	\$ 400,000
5. Construction Contingency: (10% of the Construction line item)	\$ 40,000
6. Testing:	\$ 25,000
7. Project Management: (4% of the total budget line items above)	\$ 23,000
8. Project Contingency: (10% of the total budget line items above)	\$ 58,000
9. Public Art: Calculated at 1% of the Construction line item.	\$ 4,000
10. Other 1:	\$
11. Other 2:	\$
Project Subtotal:	\$ 638,000
14. Program Management (2% of Project Subtotal):	\$ 13,000
TSPLOST 2026 Project Total:	\$ 651,000

Staff Comments: Higher design fees, than the minimum recommended, because of the small dollar amount of the construction budget will still have certain amount of design effort.

Project Financing

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

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
TOTAL PROJECTED REVENUES FROM PROJECT	
PROJECTED EXPENDITURES	
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	5,000
8. Other: Life Cycle Replacement	11,000
TOTAL EXPENDITURES	
NET OPERATING COSTS OF PROJECT:	\$ 17,000