

# SPLOST 2011 Projects Update

For Period Ending 12/26/2025

## 04 - Integrated Public Safety/Judicial Information System

**Project Manager:** Keith Sanders      **Project Status:** Active      **Project Sponsor:** Courts

Referendum Budget	Program Admin Fee	Other Funding Revisions	Total Project Budget
\$2,612,000	(\$78,000)	\$30,575	\$2,564,575

### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - Holding Account	SPLOST 2011	\$179,263	\$49,994	\$0	\$70,317	\$58,952
01 - Police Department CAD and RMS Upgrade	SPLOST 2011	\$398,157	\$0	\$0	\$398,157	\$0
02 - Judicial Data Exchange	Other Funds	\$4,200	\$0	\$0	\$4,200	\$0
02 - Judicial Data Exchange	SPLOST 2011	\$993,862	\$0	\$0	\$993,862	\$0
03 - Municipal Court Case Management System	SPLOST 2011	\$223,842	\$0	\$0	\$223,842	\$0
04 - Magistrate Court Case Management System	SPLOST 2011	\$197,343	\$24,860	\$36,731	\$135,752	\$0
05 - Probate Court Case Management System	SPLOST 2011	\$319,241	\$6,450	\$73,803	\$238,988	\$0
06 - Juvenile Court Case Management System	Grant Funds	\$11,375	\$0	\$0	\$11,375	\$0
06 - Juvenile Court Case Management System	SPLOST 2011	\$101,137	\$0	\$0	\$101,137	\$0
07 - Court IT Upgrades	SPLOST 2011	\$72,639	\$0	\$0	\$72,639	\$0
08 - Record Imaging	SPLOST 2011	\$42,367	\$0	\$0	\$42,367	\$0
09 - Electronic Document Management	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
10 - Electronic Subpoenas	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
11 - Accountability Court Case Management System	SPLOST 2011	\$21,150	\$0	\$0	\$21,150	\$0
<b>Project Totals</b>		<b>\$2,564,575</b>	<b>\$81,304</b>	<b>\$110,534</b>	<b>\$2,313,785</b>	<b>\$58,952</b>

### Subproject Details

**Subproject:** 04 - Magistrate Court Case Management System      **Subproject Phase:** 05 - Implementation  
**Subproject Type:** IT      **Subproject Subtype:** Computer Systems      **Subproject Class:** Software

<b>Subproject Manager:</b>	Keith Sanders	<b>Designer:</b>	Pioneer Technology Group, LLC	<b>Contractor:</b>	Pioneer Technology Group, LLC
<b>Subproject Details:</b>	Mayor & Commission awarded contract to Pioneer Systems for Magistrate, Probate and Juvenile Courts Dec. 5, 2017. The vendor has changed ownership and Project Manager's multiple times during the course of the Project. The scope of the project remains unchanged, except a different product (CMS360) by the same company, Catalis, will be used.				
<b>Subproject Update:</b>	Updated 05-05-2025: The system implementation continues, even though slower than anticipated.				
<b>Subproject:</b>	<b>05 - Probate Court Case Management System</b>			<b>Subproject Phase:</b>	05 - Implementation
<b>Subproject Type:</b>	IT	<b>Subproject Subtype:</b>	Computer Systems	<b>Subproject Class:</b>	Software
<b>Subproject Manager:</b>	Keith Sanders	<b>Designer:</b>	Pioneer Technology Group, LLC	<b>Contractor:</b>	Pioneer Technology Group, LLC
<b>Subproject Details:</b>	Mayor & Commission awarded contract to Pioneer Systems for Magistrate, Probate and Juvenile Courts Dec. 5, 2017. The vendor has changed ownership and Project Manager's multiple times during the course of the Project. The scope of the project remains unchanged, except a different product (CMS360) by the same company, Catalis, will be used.				
<b>Subproject Update:</b>	Updated 04-08-2025: Development of the systems is still in progress. Probate is active but not complete. Magistrate System will go live later in 2025. Juvenile Courts has withdrawn from the project because the state provided system is working great and has zero operational costs.				

## 05 - Public Safety Communication Systems Improvements

<b>Project Manager:</b>	Keith Sanders	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Police	
<b>Referendum Budget</b>		<b>Program Admin Fee</b>		<b>Other Funding Revisions</b>		<b>Total Project Budget</b>
\$11,000,000		(\$330,000)		\$1,146,424		\$11,816,424
<b>Subproject Financials</b>						
Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
01 - Public Safety Communication Systems Improvements	Other Funds	\$2,520	\$0	\$0	\$2,520	\$0
01 - Public Safety Communication Systems Improvements	Revenue Variance - SPLOST 2011	\$456,749	\$0	\$51,139	\$373,733	\$31,877
01 - Public Safety Communication Systems Improvements	SPLOST 2011	\$11,357,155	\$33,272	\$327,486	\$10,979,104	\$17,293
<b>Project Totals</b>		\$11,816,424	\$33,272	\$378,625	\$11,355,357	\$49,170

### Subproject Details

<b>Subproject:</b>	<b>01 - Public Safety Communication Systems Improvements</b>			<b>Subproject Phase:</b>	05 - Implementation
<b>Subproject Type:</b>	Communications	<b>Subproject Subtype:</b>	Capital Equipment	<b>Subproject Class:</b>	General
<b>Subproject Manager:</b>	Keith Sanders	<b>Designer:</b>	RCC Consultants, Inc.	<b>Contractor:</b>	Motorola, Inc.
<b>Subproject Details:</b>	On April 3, 2018 M&C authorized staff to enter into a ten-year System Upgrade Agreement (SUA) with Motorola Solutions, Inc., for the 800 MHz radio system and authorized the Mayor and appropriate staff to execute all necessary documents.				
<b>Subproject Update:</b>	Updated 06-05-2025: This project remains open because there is an ongoing contract with Motorola for annual payments to cover capital replacements as needed for the equipment during the life of the contract. No active work is taking place.				

## 06 - Bicycle Transportation Improvements

**Project Manager:** Keith Sanders      **Project Status:** Active      **Project Sponsor:** Transportation & Public Works

Referendum Budget	Program Admin Fee	Other Funding Revisions	Total Project Budget
\$4,500,000	(\$135,000)	\$0	\$4,365,000

#### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - Holding Account	SPLOST 2011	\$62,990	\$0	\$0	\$62,990	\$0
01 - College Station Road	SPLOST 2011	\$2,961,279	\$0	\$0	\$2,961,279	\$0
02 - Ogelthorpe Avenue	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
03 - Minor Bicycle Connectivity Projects	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
04 - Bike/Ped Master Plan	SPLOST 2011	\$185,278	\$0	\$0	\$185,278	\$0
05 - Cedar Shoals Road Bicycle Facilities and Stormwater Mgmt Imprvmts	SPLOST 2011	\$22,392	\$0	\$0	\$22,392	\$0
06 - Barber Street Shared Use Path	SPLOST 2011	\$1,001,973	\$872,522	\$0	\$129,452	\$0
07 - Hancock Bike Lanes	SPLOST 2011	\$13,078	\$0	\$0	\$13,078	\$0
08 - CY20 PMP	SPLOST 2011	\$118,009	\$0	\$0	\$118,009	\$0
<b>Project Totals</b>		\$4,365,000	\$872,522	\$0	\$3,492,478	\$0

#### Subproject Details

**Subproject:** [06 - Barber Street Shared Use Path](#)      **Subproject Phase:** 07 - Preliminary Design  
**Subproject Type:** Engineering      **Subproject Subtype:** Bicycle/Pedestrian      **Subproject Class:** Shared Use Path  
**Subproject Manager:** Diana Jackson      **Designer:** Alfred Benesch & Company      **Contractor:** ER Snell

**Subproject Details:**

This sub-project is to provide Bicycle and Pedestrian Improvements along Barber Street from Dairy Pak Road to Prince Avenue. The Project Concept fills a connectivity gap on Barber Street which provides improved bicycle and pedestrian access and safe corridor connectivity from Newton Bridge Road to Prince Ave, including commercial businesses, bus stops, and a number of apartment complexes and residential properties in the area. The project consists of: Approximately 7,230 feet of two-way separated bike facility and 5-foot sidewalk starting from N. Chase Street (Newton Bridge Road) to Prince Ave; Intersection improvements at N. Chase Street, Oneta Street, Boulevard, and multiple commercial driveways and side streets, including ADA improvements with accessibility ramps, pushbutton stations, and crosswalks; and Minor intersection improvements at Prince Ave.

The overall Barber Street Bike and Pedestrian Improvements Project is broken up into four different segments:

- 1) From North Chase Street to the Loop 10 underpass;
- 2) From Loop 10 underpass to Oneta Street;
- 3) From Oneta Street to Boulevard;
- 4) From Boulevard to Prince Avenue.

On June 6, 2023, the M&C unanimously approved a Commission Defined Option for this Sub-Project's Project Concept.

The majority of funding for Design is coming from SPLOST 2011 Project 06, Sub-Project #6 but the majority of construction funding is proposed to come from TSPLOST 2018 Project 11 and 12, Subproject #7. Updates to be provided in this Subproject #7.

**Subproject Update:**

Updated 04-10-2025:All updates are being tracked and provided in the TSPLOST 2018 Program Project 12, SP #7.

## 07-2 - Bus Stop Improvements

Project Manager:	Keith Sanders	Project Status:		Active	Project Sponsor:	Transit
	Referendum Budget	Program Admin Fee	Other Funding Revisions	Total Project Budget		
	\$841,760	(\$25,760)	\$3,398,103	\$4,214,103		

### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - Bus Stop Improvements	Grant Funds	\$11,070	\$0	\$0	\$11,070	\$0
00 - Bus Stop Improvements	SPLOST 2011	\$142,483	\$0	\$0	\$142,483	\$0
01 - Engineering/Design of Bus Shelters	Grant Funds	\$192,966	\$0	\$0	\$192,966	\$0
01 - Engineering/Design of Bus Shelters	SPLOST 2011	\$49,254	\$0	\$0	\$49,254	\$0
02 - Acquisition of Bus Shelters	Grant Funds	\$981,730	\$0	\$0	\$981,730	\$0
02 - Acquisition of Bus Shelters	SPLOST 2011	\$212,933	\$0	\$0	\$212,933	\$0
03 - Acquisition of Bike Racks	Grant Funds	\$0	\$0	\$0	\$0	\$0
03 - Acquisition of Bike Racks	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
04 - Acquisition of Signage	Grant Funds	\$1,165,713	\$0	\$0	\$1,165,713	\$0
04 - Acquisition of Signage	SPLOST 2011	\$162,435	\$0	\$0	\$162,435	\$0
05 - Employee Education/Training	Grant Funds	\$25,000	\$0	\$0	\$25,000	\$0
05 - Employee Education/Training	SPLOST 2011	\$0	\$0	\$0	\$0	\$0

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
06 - Bus Shelter Construction	Grant Funds	\$678,784	\$0	\$0	\$678,784	\$0
06 - Bus Shelter Construction	SPLOST 2011	\$169,872	\$0	\$0	\$169,872	\$0
07 - Remote Transfer Facilities	Grant Funds	\$243,316	\$0	\$108,259	\$135,057	\$0
07 - Remote Transfer Facilities	SPLOST 2011	\$178,548	\$0	\$26,230	\$52,339	\$99,978
<b>Project Totals</b>		\$4,214,103	\$0	\$134,489	\$3,979,636	\$99,978

### Subproject Details

**Subproject:** 07 - Remote Transfer Facilities **Subproject Phase:** 09 - Final Design

**Subproject Type:** Routes **Subproject Subtype:** Facility Improvements **Subproject Class:** Bus Stops

**Subproject Manager:** Keith Sanders **Designer:** Alfred Benesch & Company **Contractor:**

**Subproject Details:** All updates are being tracked and provided in the TSPLOST 2018 Program Project 03, SP #1.

Concept Design for three remote transfer facilities: one in east Athens at S.E. Clarke Park, one in west Athens at the Mall, and one in west-central Athens location is still to be determined. Concept Design for the Mall location has been completed and awaits mall redevelopment, before project is restarting. Project Concept for the S.E. Clark Park has completed, as has the initial approval by GDOT for the new traffic signal at the park entrance.

**Subproject Update:** Updated 04-10-2025:All updates are being tracked and provided in the TSPLOST 2018 Program Project 03, SP #1.

## 11 - Athens-Clarke County Library Improvements

Project Manager:	Keith Sanders	Project Status:	Active	Project Sponsor:	ACC Library
Project Budget					
	<b>Referendum Budget</b> \$2,364,000	<b>Program Admin Fee</b> (\$69,000)	<b>Other Funding Revisions</b> \$475,829	<b>Total Project Budget</b> \$2,770,829	

### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - Athens-Clarke County Library Improvements	Revenue Variance - SPLOST 2011	\$6,764	\$0	\$0	\$6,764	\$0
00 - Athens-Clarke County Library Improvements	SPLOST 2011	\$151,900	\$0	\$0	\$151,900	\$0
01 - Automated Materials Handling System	SPLOST 2011	\$338,346	\$0	\$0	\$338,346	\$0
02 - Fire Alarm/Sprinkler System	SPLOST 2011	\$31,350	\$0	\$0	\$31,350	\$0
03 - HVAC and Controls Upgrade	SPLOST 2011	\$78,826	\$0	\$0	\$78,826	\$0
04 - Roof Restoration	Revenue Variance - SPLOST 2011	\$177,892	\$0	\$0	\$177,892	\$0
04 - Roof Restoration	SPLOST 2011	\$80,506	\$0	\$0	\$80,506	\$0

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
05 - Books and AV	Revenue Variance - SPLOST 2011	\$215,344	\$0	\$0	\$0	\$215,344
05 - Books and AV	SPLOST 2011	\$1,689,900	\$0	\$0	\$1,565,691	\$124,209
	<b>Project Totals</b>	<b>\$2,770,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,431,276</b>	<b>\$339,553</b>

#### Subproject Details

<b>Subproject:</b>	<b>05 - Books and AV</b>	<b>Subproject Phase:</b>	04 - Procurement
<b>Subproject Type:</b>	Operations	<b>Subproject Subtype:</b>	Equipment
<b>Subproject Manager:</b>	Ashley Barnett	<b>Designer:</b>	Athens Regional Library
<b>Subproject Details:</b>	This subproject is for the funding to purchase books and resources for the ACC Regional Library on Baxter Street. This subproject will remain open as long as there is funding available. Funding could be moved to other subprojects for the Library if those other subprojects met the Initial Project Statement.		
<b>Subproject Update:</b>	Updated 02-26-2025:No active work is taking place on this project, other than the procurement of books and resources by the Library.		

### 16 - Park Facilities Improvements

<b>Project Manager:</b>	Keith Sanders	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Leisure Services
		<b>Referendum Budget</b>	<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>
		\$4,000,000	(\$42,000)	\$3,944,195	\$7,902,195

#### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - Park Facilities Improvements	Revenue Variance - SPLOST 2011	\$2	\$0	\$0	\$0	\$2
00 - Park Facilities Improvements	SPLOST 2011	\$187,797	\$0	\$0	\$187,797	\$0
00 - Park Facilities Improvements	SPLOST 2011 Interest	\$866,110	\$0	\$0	\$0	\$866,110
01 - Holland Park Sewer	SPLOST 2011	\$252,184	\$0	\$0	\$252,184	\$0
02 - Memorial Park Stormwater Forebay	SPLOST 2011	\$41,216	\$0	\$0	\$41,216	\$0
03 - Bishop Park Tennis Courts	SPLOST 2011	\$247,656	\$0	\$0	\$247,656	\$0
04 - Bishop Park Pool	Revenue Variance - SPLOST 2011	\$282,000	\$0	\$0	\$282,000	\$0
04 - Bishop Park Pool	SPLOST 2011	\$317,683	\$0	\$0	\$317,683	\$0
05 - Southeast Clarke Park	SPLOST 2011	\$1,291,352	\$0	\$0	\$1,291,352	\$0
06 - Cook`s Trail Rehabilitation	SPLOST 2011	\$215,612	\$0	\$0	\$215,612	\$0
07 - East Athens and Lay Park Pools	SPLOST 2011	\$438,814	\$0	\$0	\$438,814	\$0

<b>Subproject</b>	<b>Fund Source</b>	<b>Budgeted</b>	<b>Designated</b>	<b>Encumbered</b>	<b>Expenses</b>	<b>Available Balance</b>
08 - Bridges	SPLOST 2011	\$107,115	\$0	\$0	\$107,115	\$0
09 - Gym Floors	SPLOST 2011	\$31,360	\$0	\$0	\$31,360	\$0
10 - Tennis Courts	Grant Funds	\$45,047	\$0	\$0	\$45,047	\$0
10 - Tennis Courts	Revenue Variance - SPLOST 2011	\$156,438	\$0	\$0	\$156,438	\$0
10 - Tennis Courts	SPLOST 2011	\$162,128	\$0	\$0	\$162,128	\$0
11 - Playground Repair	SPLOST 2011	\$59,963	\$0	\$0	\$59,963	\$0
12 - Ball Field Repair	SPLOST 2011	\$186,921	\$0	\$0	\$186,921	\$0
13 - Park Entry Signs	SPLOST 2011	\$184,115	\$0	\$0	\$184,115	\$0
14 - Small Mammal Exhibit	Other Funds	\$25,000	\$0	\$0	\$25,000	\$0
14 - Small Mammal Exhibit	Revenue Variance - SPLOST 2011	\$18,826	\$0	\$0	\$18,826	\$0
14 - Small Mammal Exhibit	SPLOST 2011	\$88,179	\$0	\$0	\$88,179	\$0
15 - Ballfield Renovation	SPLOST 2011	\$76,080	\$0	\$0	\$76,080	\$0
16 - Playground Replacement	Revenue Variance - SPLOST 2011	\$363,605	\$0	\$0	\$363,605	\$0
16 - Playground Replacement	SPLOST 2011	\$341,096	\$0	\$0	\$341,096	\$0
17 - Fiberglass Bridge Installation	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
18 - Pavilion	SPLOST 2011	\$268,303	\$0	\$0	\$268,303	\$0
19 - Equipment Replacement	Revenue Variance - SPLOST 2011	\$145,104	\$0	\$0	\$145,104	\$0
19 - Equipment Replacement	SPLOST 2011	\$119,636	\$0	\$0	\$119,636	\$0
20 - Facility Repair and Maintenance	Revenue Variance - SPLOST 2011	\$140,971	\$0	\$0	\$140,971	\$0
20 - Facility Repair and Maintenance	SPLOST 2011	\$37,746	\$0	\$0	\$37,746	\$0
20 - Facility Repair and Maintenance	SPLOST 2011 Interest	\$133,890	\$0	\$133,890	\$0	\$0
21 - Bear Hollow Perimeter Fencing	Revenue Variance - SPLOST 2011	\$11,392	\$0	\$0	\$11,392	\$0
21 - Bear Hollow Perimeter Fencing	SPLOST 2011	\$360,691	\$0	\$0	\$360,691	\$0
22 - Cook	Revenue Variance - SPLOST 2011	\$0	\$0	\$0	\$0	\$0
22 - Cook	SPLOST 2011	\$5,500	\$0	\$0	\$5,500	\$0

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
23 - Facilities - Buildings	Revenue Variance - SPLOST 2011	\$660,663	\$0	\$0	\$660,663	\$0
24 - HVAC Equipment Replacement and Paint and Carpet		\$0	\$0	\$0	\$0	\$0
25 - Public Art	SPLOST 2011	\$32,000	\$0	\$0	\$32,000	\$0
<b>Project Totals</b>		<b>\$7,902,195</b>	<b>\$0</b>	<b>\$133,890</b>	<b>\$6,902,193</b>	<b>\$866,112</b>

## 19 - Animal Shelter Expansion

<b>Project Manager:</b>	Keith Sanders	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Animal Services	
		<b>Referendum Budget</b>	<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>	
<b>Subproject Financials</b>						
Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
01 - Animal Shelter Expansion	Revenue Variance - SPLOST 2011	\$250,000	\$0	\$1,014	\$198,758	\$50,227
01 - Animal Shelter Expansion	SPLOST 2011	\$1,282,063	\$0	\$0	\$1,282,063	\$0
02 - Public Art	SPLOST 2011	\$3,500	\$0	\$0	\$3,500	\$0
<b>Project Totals</b>		<b>\$1,535,563</b>	<b>\$0</b>	<b>\$1,014</b>	<b>\$1,484,322</b>	<b>\$50,227</b>

## 21 - Public Art Program

<b>Project Manager:</b>	Keith Sanders	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Leisure Services	
		<b>Referendum Budget</b>	<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>	
<b>Subproject Financials</b>						
Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - Holding Account	SPLOST 2011	\$212,336	\$2,690	\$0	\$11,472	\$198,174
01 - Public Art - Master Plan	SPLOST 2011	\$69,164	\$0	\$0	\$69,164	\$0
02 - Public Art - Bus Stop Art - Type 2 Shelters	SPLOST 2011	\$22,000	\$0	\$0	\$22,000	\$0
03 - Public Art - Stand Up and Play	SPLOST 2011	\$10,000	\$7,771	\$0	\$2,229	\$0
04 - Public Art - Walk of Fame	SPLOST 2011	\$50,000	\$1,051	\$0	\$48,949	\$0

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
05 - Public Art - Bishop Park Funding	SPLOST 2011	\$15,000	\$0	\$15,000	\$0	\$0
06 - Public Art - Linnentown Walk of Recognition	SPLOST 2011	\$25,000	\$25,000	\$0	\$0	\$0
<b>Project Totals</b>		\$403,500	\$36,512	\$15,000	\$153,814	\$198,174
<b>Subproject Details</b>						

<b>Subproject:</b>	<b>06 - Public Art - Linnentown Walk of Recognition</b>	<b>Subproject Phase:</b>	04 - Procurement
<b>Subproject Type:</b>	Arts	<b>Subproject Subtype:</b>	Public Art
<b>Subproject Manager:</b>	Tatiana Veneruso	<b>Designer:</b>	ACC Leisure Services
<b>Subproject Details:</b>	On April 2, 2024, M&C approved the proposed project concept to use SPLOST 2011 Project 21 Public Art Program funds to supplement the budget for the Linnentown Walk of Recognition Public Art Project.		
<b>Subproject Update:</b>	Updated 04-11-2025: Artist selection efforts are currently in progress.		

## 22 - Youth and Community Enrichment Facility Partnership

<b>Project Manager:</b>	Keith Sanders	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Mayor and Commission
		<b>Referendum Budget</b>	<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>
		\$2,940,000	(\$10,000)	\$72,188	\$3,002,188

### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
01 - Youth and Community Enrichment Facility Partnership	SPLOST 2011	\$3,002,188	\$2,607,359	\$279,110	\$115,718	\$0
<b>Project Totals</b>		\$3,002,188	\$2,607,359	\$279,110	\$115,718	\$0

### Subproject Details

<b>Subproject:</b>	<b>01 - Youth and Community Enrichment Facility Partnership</b>	<b>Subproject Phase:</b>	70 - On-hold
<b>Subproject Type:</b>	Facilities Management	<b>Subproject Subtype:</b>	Facility Improvements
<b>Subproject Manager:</b>	Keith Sanders	<b>Designer:</b>	Architectural Collaborative
<b>Subproject Details:</b>	The intent of this project is to provide capital funding for a facility to provide youth and community services. The intent is that staffing and operational expenses are to be provided by a community partner. Original Project Concept for the Athens Land Trust (ALT) to provide the services and operational cost was approved by M&C on December 2018. Subsequent land acquisition efforts were unsuccessful after years of working with the Clarke County School District and all other suitable properties in the target area for the ALT were either too expensive or unavailable. Ultimately, ALT has withdrawn from the project and other options are being considered.		
<b>Subproject Update:</b>	Updated 07-20-2025: M&C directed (June 3, 2025) that this Project be placed on the property acquired for the Athens West Park. Capital Projects Director and new Manager to discuss, once new Manager is on board.		
	Jacobs to hold, pending further direction from Manager.		

## 24 - Infrastructure Improvements for Affordable Housing Programs

<b>Project Manager:</b>	Keith Sanders	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Housing & Community Development	
		<b>Referendum Budget</b>	<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>	
<b>Subproject Financials</b>						
<b>Subproject</b>	<b>Fund Source</b>	<b>Budgeted</b>	<b>Designated</b>	<b>Encumbered</b>	<b>Expenses</b>	<b>Available Balance</b>
00 - Holding Account	SPLOST 2011	\$273,968	\$12,386	\$0	\$127,614	\$133,968
01 - 250 Dublin Street Affordable Housing	SPLOST 2011	\$226,032	\$117,744	\$0	\$108,288	\$0
<b>Project Totals</b>		\$500,000	\$130,130	\$0	\$235,902	\$133,968
<b>Subproject Details</b>						
<b>Subproject:</b>	<b>00 - Holding Account</b>			<b>Subproject Phase:</b>	70 - On-hold	
<b>Subproject Type:</b>	Facilities Management	<b>Subproject Subtype:</b>	Infrastructure	<b>Subproject Class:</b>	Housing	
<b>Subproject Manager:</b>	Keith Sanders	<b>Designer:</b>	ACC Housing & Community Development	<b>Contractor:</b>		
<b>Subproject Details:</b>	The remaining project funding is available for reallocation to other subprojects or subprojects as may be directed by M&C.					
<b>Subproject Update:</b>	Updated 07-20-2025: June 4, 2025 - Manager's Office and Capital Projects Director are working with Housing and Community Development about developing processes or procedures for making evaluations to determine how the remaining funds will be allocated. A process similar to what is used to award block grants is being discussed. Anticipate coming off hold by the end of FY26.					
<b>Subproject:</b>	<b>01 - 250 Dublin Street Affordable Housing</b>			<b>Subproject Phase:</b>	24 - Construction	
<b>Subproject Type:</b>	Athens Land Trust	<b>Subproject Subtype:</b>	Infrastructure	<b>Subproject Class:</b>	Utilities	
<b>Subproject Manager:</b>	Keith Sanders	<b>Designer:</b>	Athens Land Trust	<b>Contractor:</b>	Athens Land Trust	
<b>Subproject Details:</b>	On October 1, 2019 M&C approved a project concept, from Athens Land Trust (ALT), for the affordable housing planned development at 250 Dublin Street and authorized funding of \$226,032. The ALT has been working the development in phases since being awarded the contract.					
<b>Subproject Update:</b>	Updated 04-02-2025: Athens Land Trust reports that the Dublin Phase II is making good progress, with five homes already constructed and key tasks like roofing, trade rough-ins, siding, and windows/doors installation scheduled next. The timeline for completion of the five homes and associated remaining infrastructure work June - September, 2025.					

## 26-2 - General Intersections

<b>Project Manager:</b>	Derek Doster	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Transportation & Public Works
		<b>Referendum Budget</b>	<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>
<b>Subproject Financials</b>					
		\$2,168,461	(\$70,050)	\$7,211,319	\$9,309,730

<b>Subproject</b>	<b>Fund Source</b>	<b>Budgeted</b>	<b>Designated</b>	<b>Encumbered</b>	<b>Expenses</b>	<b>Available Balance</b>
26-2-00 - Master	SPLOST 2011	\$4,396	\$0	\$0	\$0	\$4,396
26-2-01 - Epps Bridge @ Atlanta Highway	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
26-2-02 - Tallassee @ Whitehead	SPLOST 2011	\$845,268	\$0	\$0	\$845,268	\$0
26-2-03 - Tallassee @ Lavendar	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
26-2-04 - Old Hull @ Athena	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
26-2-05 - South Milledge at Whitehall Rd	SPLOST 2011	\$567,991	\$0	\$0	\$567,991	\$0
26-2-06 - South Milledge @ Whitehall Phase 2 Roundabout	SPLOST 2011	\$193,793	\$0	\$0	\$193,793	\$0
26-2-07 - NOT Used	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
26-2-08 - NOT Used	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
26-2-09 - Traffic Signals	SPLOST 2011	\$36,757	\$0	\$0	\$36,757	\$0
26-2-10 - Hawthorne Ave @ Oglethorpe Ave (Project 1)	Grant Funds	\$2,500,000	\$800,000	\$0	\$0	\$1,700,000
26-2-10 - Hawthorne Ave @ Oglethorpe Ave (Project 1)	SPLOST 2011	\$1,101,806	\$616,092	\$88,717	\$396,997	\$0
26-2-10a - Public Art	SPLOST 2011	\$7,144	\$7,144	\$0	\$0	\$0
26-2-11 - Chase Street Interchange (Project 2)	Grant Funds	\$3,006,520	\$453,106	\$1,189,829	\$1,363,585	\$0
26-2-11 - Chase Street Interchange (Project 2)	SPLOST 2011	\$976,236	\$250,459	\$294,235	\$431,542	\$0
26-2-12 - Mitchell Bridge @ Tallassee (Project 3)	SPLOST 2011	\$69,819	\$0	\$0	\$69,819	\$0
<b>Project Totals</b>		\$9,309,730	\$2,126,800	\$1,572,782	\$3,905,752	\$1,704,396

#### Subproject Details

<b>Subproject:</b>	<b>26-2-10 - Hawthorne Ave @ Oglethorpe Ave (Project 1)</b>			<b>Subproject Phase:</b>	10 - Land Acquisition
<b>Subproject Type:</b>	Engineering	<b>Subproject Subtype:</b>	Intersection Improvements	<b>Subproject Class:</b>	Signalized
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>	Alfred Benesch & Company	<b>Contractor:</b>	
<b>Subproject Details:</b>	This subproject is to improve safety and operations at the intersection of Hawthorne and Oglethorpe Avenues. Improvements may include, but are not limited to, new signalization, reconfiguration of turn lanes, and improvements to bicycle and pedestrian traffic access.				
<b>Subproject Update:</b>	Updated 04-10-2025:Right-of-way acquisition in progress.				
<b>Subproject:</b>	<b>26-2-10a - Public Art</b>			<b>Subproject Phase:</b>	02 - Planning
<b>Subproject Type:</b>	Traffic Engineering	<b>Subproject Subtype:</b>	Public Art	<b>Subproject Class:</b>	To Be Determined
<b>Subproject Manager:</b>	Madhuri Angadi	<b>Designer:</b>		<b>Contractor:</b>	

**Subproject Details:** This Public Art is in association with the Intersection Improvements at Hawthorne Ave & Oglethorpe Ave. Location has not been yet determined.

**Subproject Update:**

<b>Subproject:</b>	<b>26-2-11 - Chase Street Interchange (Project 2)</b>			<b>Subproject Phase:</b>	09 - Final Design		
<b>Subproject Type:</b>	Engineering	<b>Subproject Subtype:</b>	Intersection Improvements				
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>	Alfred Benesch & Company		<b>Contractor:</b>		
<b>Subproject Details:</b>	This project is for improvements of multiple intersections along Chase Street and includes lane reconfigurations, multi-use paths, roundabouts and pedestrian improvements. The Project Concept was approved 04/02/2024 and includes pavement design, stormwater design, and other associated studies necessary as part of the GDOT Plan Development Process.						
<b>Subproject Update:</b>	Updated 04-10-2025: The design team is continuing Preliminary Plans tasks including pavement design, stormwater design, and other associated studies necessary as part of the GDOT Plan Development Process and complimentary of the approved Project Concept (04/02/2024). Completion of the Preliminary Plan Phase is estimated for Spring 2025 upon Preliminary Field Plan Review with GDOT submission January 2025. Preliminary Field Plan Review package submitted to GDOT in December 2024. GDOT project update target meeting mid March.						

## 26-3 - Bridge Improvements

<b>Project Manager:</b>	Derek Doster	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Transportation & Public Works
-------------------------	--------------	------------------------	--------	-------------------------	-------------------------------

Referendum Budget	Program Admin Fee	Other Funding Revisions	Total Project Budget
\$940,014	(\$28,020)	\$1,589,757	\$2,501,751

### Subproject Financials

Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
26-3-00 - Master	SPLOST 2011	\$291	\$0	\$0	\$291	\$0
26-3-01 - Cleveland Road over Bear Creek	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
26-3-02 - MLK Bridge	SPLOST 2011	\$532,109	\$0	\$0	\$532,109	\$0
26-3-03 - 2017 GDOT Bridges	SPLOST 2011	\$277,215	\$0	\$0	\$277,215	\$0
26-3-04 - College Station Road Bridge		\$0	\$0	\$0	\$0	\$0
26-3-05 - Tallassee Road Bridge Replacement	SPLOST 2011	\$3,779	\$0	\$0	\$3,779	\$0
26-3-06 - Fowler Mill Rd Bridge Replacement	SPLOST 2011	\$952,936	\$0	\$121,844	\$831,092	\$0
26-3-07 - North Avenue RAISE Project	General Funds	\$86,513	\$0	\$0	\$86,513	\$0
26-3-07 - North Avenue RAISE Project	SPLOST 2011	\$648,909	\$4,991	\$0	\$643,919	\$0
<b>Project Totals</b>		\$2,501,751	\$4,991	\$121,844	\$2,374,917	\$0

### Subproject Details

<b>Subproject:</b>	<b>26-3-06 - Fowler Mill Rd Bridge Replacement</b>	<b>Subproject Phase:</b>	09 - Final Design
--------------------	--	--------------------------	-------------------

<b>Subproject Type:</b>	Engineering	<b>Subproject Subtype:</b>	Infrastructure	<b>Subproject Class:</b>	Bridge
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>	Arcadis Geraghty & Miller	<b>Contractor:</b>	
<b>Subproject Details:</b>	This project is for the improvements to the Fowler Mill Bridge that has been out of service for many years. The Project Concept was approved 04/02/2024 and includes preliminary bridge design, hydraulic studies, and other associated studies necessary as part of the GDOT Plan Development Process.				
<b>Subproject Update:</b>	Updated 08-11-2025: The Fowler Mill Road Bridge Replacement project, Georgia Dept of Transportation ID 19549, has entered into the Georgia Dept of Transportation's Final Design Phase.				
Construction start is targeted for the Summer of 2027 upon completion of the Final Design and necessary Right of Way acquisition.					
<b>Subproject:</b>	<b>26-3-07 - North Avenue RAISE Project</b>			<b>Subproject Phase:</b>	03 - Project Concept
<b>Subproject Type:</b>	Engineering	<b>Subproject Subtype:</b>	Infrastructure	<b>Subproject Class:</b>	Bridge
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>	Alfred Benesch & Company	<b>Contractor:</b>	
<b>Subproject Details:</b>					
<b>Subproject Update:</b>	Updated 04-11-2025: The North Avenue RAISE project is a Federally \$25 Million grant to support improvements to North Avenue as directed by the Mayor and Commission while following all applicable Georgia Department of Transportation and the Federal Highway Administration rules and regulations.				
These improvements include but are not limited to increased pedestrian and cyclist accommodations, maintain vehicular traffic lanes, and providing an update to the Mayor and Commission in May 2025 regarding the Preliminary Plans to date.					

## 27 - Areawide Stormwater Improvement Program

<b>Project Manager:</b>	Derek Doster	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Transportation & Public Works	
<b>Referendum Budget</b>		<b>Program Admin Fee</b>		<b>Other Funding Revisions</b>		<b>Total Project Budget</b>
\$2,000,000		(\$60,000)		\$2,373,005		\$4,313,005
<b>Subproject Financials</b>						
<b>Subproject</b>	<b>Fund Source</b>	<b>Budgeted</b>	<b>Designated</b>	<b>Encumbered</b>	<b>Expenses</b>	<b>Available Balance</b>
00 - Holding Account	Revenue Variance - SPLOST 2011	\$0	\$0	\$0	\$0	\$0
00 - Holding Account	SPLOST 2011	\$25,092	\$0	\$0	\$25,092	\$0
01 - Midway/Pinecone Place	SPLOST 2011	\$391,936	\$0	\$0	\$391,936	\$0
02 - East Creek Bend Road	SPLOST 2011	\$452,693	\$0	\$0	\$452,693	\$0
03 - Elder Road/William Drive	SPLOST 2011	\$0	\$0	\$0	\$0	\$0
04 - Greencrest Drive	SPLOST 2011	\$507,747	\$0	\$0	\$507,747	\$0
05 - Hawthorne Ave	SPLOST 2011	\$2,597	\$0	\$0	\$2,597	\$0
06 - Cedar Shoals Road Bicycle Facilities and Stormwater Mgmt Imprvmts	SPLOST 2011	\$19,600	\$0	\$0	\$19,600	\$0

<b>Subproject</b>	<b>Fund Source</b>	<b>Budgeted</b>	<b>Designated</b>	<b>Encumbered</b>	<b>Expenses</b>	<b>Available Balance</b>
07 - Charlie Bolton Culvert	SPLOST 2011	\$18,700	\$0	\$0	\$18,700	\$0
08 - Olympic Dr @ GP Transmission LSPR#3	Revenue Variance - SPLOST 2011	\$0	\$0	\$0	\$0	\$0
08 - Olympic Dr @ GP Transmission LSPR#3	SPLOST 2011	\$58,530	\$0	\$0	\$58,530	\$0
09 - Olympic Dr @ Hancock Ind. LSPR#6	Revenue Variance - SPLOST 2011	\$1,500	\$0	\$0	\$1,500	\$0
10 - Lavender Road Culvert Replacement	Revenue Variance - SPLOST 2011	\$62,128	\$0	\$4,775	\$57,353	\$0
11 - Roberts Road Culvert Replacement	Revenue Variance - SPLOST 2011	\$59,851	\$0	\$2,567	\$57,284	\$0
12 - Trenchless Pipeline Rehabilitation	Revenue Variance - SPLOST 2011	\$1,450,660	\$0	\$0	\$1,450,660	\$0
12 - Trenchless Pipeline Rehabilitation	SPLOST 2011	\$443,502	\$0	\$0	\$443,502	\$0
13 - Seagraves Drive	Contributed Funds	\$0	\$0	\$0	\$0	\$0
14 - Charlie Bolton Rd Emergency Culvert Repair	Contributed Funds	\$200,000	\$0	\$0	\$200,000	\$0
14 - Charlie Bolton Rd Emergency Culvert Repair	Other Funds	\$173,005	\$0	\$0	\$173,005	\$0
14 - Charlie Bolton Rd Emergency Culvert Repair	Revenue Variance - SPLOST 2011	\$388,237	\$0	\$0	\$388,237	\$0
14 - Charlie Bolton Rd Emergency Culvert Repair	SPLOST 2011	\$19,604	\$0	\$0	\$19,604	\$0
15 - Newton Bridge Road Culvert Replacement	Revenue Variance - SPLOST 2011	\$37,625	\$0	\$37,625	\$0	\$0
<b>Project Totals</b>		\$4,313,005	\$0	\$44,967	\$4,268,038	\$0

#### Subproject Details

<b>Subproject:</b>	<b>10 - Lavender Road Culvert Replacement</b>			<b>Subproject Phase:</b>	20 - Procurement Construction
<b>Subproject Type:</b>	Stormwater	<b>Subproject Subtype:</b>	Storm System Improvements	<b>Subproject Class:</b>	Culvert
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>	Alfred Benesch & Company	<b>Contractor:</b>	
<b>Subproject Details:</b>					
<b>Subproject Update:</b>	Updated 08-11-2025: The Construction Project was advertised on July 31, 2025 and bid date is scheduled for September 4, 2025.				
The Construction Contract Award approval is anticipated during the Oct/Nov 2025 M&C Cycle.					
<b>Subproject:</b>	<b>11 - Roberts Road Culvert Replacement</b>			<b>Subproject Phase:</b>	20 - Procurement Construction

<b>Subproject Type:</b>	Stormwater	<b>Subproject Subtype:</b>	Storm System Improvements	<b>Subproject Class:</b>	Culvert
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>	Alfred Benesch & Company	<b>Contractor:</b>	
<b>Subproject Details:</b>					
<b>Subproject Update:</b>	Updated 08-11-2025: The Construction Project was advertised on July 31, 2025 and bid date is scheduled for September 4, 2025.				
The Construction Contract Award approval is anticipated during the Oct/Nov 2025 M&C Cycle.					
<b>Subproject:</b>	<b>15 - Newton Bridge Road Culvert Replacement</b>			<b>Subproject Phase:</b>	07 - Preliminary Design
<b>Subproject Type:</b>	Stormwater	<b>Subproject Subtype:</b>	Storm System Improvements	<b>Subproject Class:</b>	Culvert
<b>Subproject Manager:</b>	Rani Katreeb	<b>Designer:</b>		<b>Contractor:</b>	
<b>Subproject Details:</b>					
<b>Subproject Update:</b>					

## 32 - Costa Building Renovation

<b>Project Manager:</b>	Daniel Garren	<b>Project Status:</b>	Active	<b>Project Sponsor:</b>	Central Services	
<b>Referendum Budget</b>		<b>Program Admin Fee</b>	<b>Other Funding Revisions</b>	<b>Total Project Budget</b>		
\$3,628,000		(\$108,000)		\$6,912,149		
<b>Subproject Financials</b>						
Subproject	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
01 - Costa Building Renovation	ARPA Funds	\$558,000	\$0	\$0	\$558,000	\$0
01 - Costa Building Renovation	Revenue Variance - SPLOST 2011	\$158,643	\$0	\$0	\$158,643	\$0
01 - Costa Building Renovation	SPLOST 2011	\$7,750,193	\$3,000	\$8,880	\$7,360,102	\$378,211
01 - Costa Building Renovation	SPLOST 2011 Interest	\$1,509,613	\$0	\$0	\$1,509,613	\$0
02 - East Washington Street Park	Contributed Funds	\$420,000	\$0	\$214,525	\$205,475	\$0
03 - Public Art	SPLOST 2011	\$35,700	\$35,700	\$0	\$0	\$0
<b>Project Totals</b>		\$10,432,149	\$38,700	\$223,405	\$9,791,832	\$378,211

## Subproject Details

<b>Subproject:</b>	<b>01 - Costa Building Renovation</b>			<b>Subproject Phase:</b>	48 - Close-out
<b>Subproject Type:</b>	Facilities Management	<b>Subproject Subtype:</b>	Facility Improvements	<b>Subproject Class:</b>	Renovation
<b>Subproject Manager:</b>	Daniel Garren	<b>Designer:</b>	Architectural Collaborative	<b>Contractor:</b>	Pencor Construction

<b>Subproject Details:</b>	M&C awarded Architectural Collaborative, LLC the Design Services Contract on January 6, 2021. M&C approved Project Concept on June 15, 2021. Schematic Design was approved by M&C on September 7, 2021. On October 01, 2024, M&C voted to approve public art type and location and the interior fit-out for the office spaces. On August 15, 2025 the Project Dedication Ceremony occurred and the facility was opened for staff to begin moving into the facility.			
<b>Subproject Update:</b>	Updated 12-19-2025: The contractor is working on the remaining documents for the EarthCraft Sustainability Certification.			
<b>Subproject:</b>	<b>02 - East Washington Street Park</b>		<b>Subproject Phase:</b>	24 - Construction
<b>Subproject Type:</b>	Facilities Management	<b>Subproject Subtype:</b>	Facility Improvements	<b>Subproject Class:</b>
<b>Subproject Manager:</b>	Daniel Garren	<b>Designer:</b>		<b>Contractor:</b>
<b>Subproject Details:</b>	On October 1, 2019, M&C approved the Project Concept and an IGA for the ownership and responsibilities for the park. After the execution of the IGA, ACCGov and ADDA mutually agreed to delay the construction of the new park, while the Costa Building was under renovation. On April 6, 2021, M&C approved the final design. On Jan 7, 2025, M&C approved Change Order to the Construction Services Contract with Pencor Construction for the additional scope for the East Washington Street Park.			
	ADDA is funding the construction of the Park and no funds from the SPLOST 2011 Project 32 Costa Building Renovations will be used to fund the park; because the park construction is outside the scope of the initial project statement. Since the work would be done by the same contractor during the same time as Costa building, the ACCGov Staff will provide the Project Management for both the Park work.			
<b>Subproject Update:</b>	Updated 12-19-2025: 90% of the concrete sidewalks and seating has been placed. The stage and ramp concrete has also been poured. In December, the electricians and landscapers will finish the remaining work.			
<b>Subproject:</b>	<b>03 - Public Art</b>		<b>Subproject Phase:</b>	04 - Procurement
<b>Subproject Type:</b>	Facilities Management	<b>Subproject Subtype:</b>	Public Art	<b>Subproject Class:</b>
<b>Subproject Manager:</b>	Madhuri Angadi	<b>Designer:</b>	ACC Leisure Services	<b>Contractor:</b>
<b>Subproject Details:</b>	This subproject is to provide the Public Art associated with the Costa Building Renovation. On October 1, 2024, M&C approved the public art type as murals and the location to be on the interior walls of the main lobby and on the exterior wall of the adjacent Civic Hall building that forms part of the patio on the east building entrance. On May 16, 2025 a Call for Art was issued. On September 2, 2025, the M&C approved the recommended public art style for the Costa Building Renovation Project.			
<b>Subproject Update:</b>	Updated 12-19-2025: The mural style has been approved by M&C on Sep 2, 2025. The public art contract has been executed and staff will be scheduling a project kick-off meeting in early Jan with installation plans in Spring 2026.			