

ATTACHMENT #1

Summary Listing of SPLOST 2020 Projects

Project #	Project Name	Project Budget	Estimated Annual Operating Impact
	M&C Designated & SPLOST Bond Debt Service		
01	Facilities Space Modernization Project	\$ 77,900,000	\$ 315,000
02	Athens-Clarke County Affordable Housing Project	\$ 44,500,000	\$ -
03	Classic Center Arena Project	\$ 34,000,000	\$ -
04	SPLOST Bond Debt Service	\$ 16,000,000	\$ -
	Public Safety Related Projects		
05	Fire Department Equipment Project	\$ 2,739,800	\$ 35,000
06	Fire Station #5 Replacement Project	\$ 6,187,000	\$ 12,000
07	E911 Phone System Replacement Project	\$ 767,000	\$ 150,000
08	Public Safety Vehicle & Equipment Replacement Project	\$ 7,956,750	\$ -
09	Mobile Medical Treatment Project	\$ 500,000	\$ -
	Sustainability Related Projects		
10	Environmental Mitigation & Restoration Project	\$ 2,500,000	\$ 53,000
11	Renewable Energy Project	\$ 15,810,000	\$ (1,202,000)
12	Greenspace Acquisition & Sustainability Project	\$ 826,000	\$ 20,000
	Leisure Services Related Projects		
13	Holland Youth Sports Complex Improvements Project	\$ 5,000,000	\$ 84,000
14	Athens West Park Project	\$ 1,810,000	\$ 15,000
15	Sandy Creek Nature Center Exhibit Project	\$ 308,000	\$ (4,000)
16	Memorial Park Improvements Project	\$ 5,913,000	\$ -
17	Beech Haven Park Improvements Project	\$ 4,563,000	\$ 179,000
18	Tallassee Forest Nature Preserve Improvements Project	\$ 2,911,500	\$ 170,000
19	Bishop Park Improvements Project	\$ 5,000,000	\$ -
20	Parks Facilities Improvements Project	\$ 6,700,000	\$ -
21	Bear Hollow Zoo Improvements Project	\$ 5,250,000	\$ -
	Facilities and/or Infrastructure Projects		
22	Broadband Connectivity Enhancement Project	\$ 6,460,000	\$ 426,000
23	East Athens Youth & Community Enrichment Project	\$ 4,007,000	\$ -
24	Animal Shelter Improvements Project	\$ 559,000	\$ -
25	East Side Public Library Project	\$ 14,449,000	\$ 753,000
26	Recovered Material Processing & Reuse Facilities Project	\$ 8,455,000	\$ (150,000)
27	Facilities Equipment/Systems Replacement Project	\$ 7,879,500	\$ -
28	Mental Health Recovery Facility Project	\$ 5,325,000	\$ -
29	Welcome Center Access Improvements Project	\$ 825,000	\$ -
	Transportation & Public Works Infrastructure Related Projects		
30	Airport Capital Improvements Project	\$ 5,237,000	\$ -
31	Vincent Drive Sidewalk Project	\$ 1,877,000	\$ -
32	Tallassee Road Connector Project	\$ 4,000,000	\$ 57,000
33	Jackson Street Art Walk Project	\$ 3,438,750	\$ 12,000
34	Water Trails Project	\$ 750,000	\$ 40,000
35	Live Stream Pipe Replacement Project	\$ 500,000	\$ -
		\$ 310,904,300	
	Winterville and Bogart Projects		
36	City of Winterville Projects	\$ 3,021,000	\$ -
37	Town of Bogart Projects	\$ 378,000	\$ -
	Total	\$ 314,303,300	\$ 965,000

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M&C Designated Projects & SPLOST Bond Debt Service:

Project # 01: Facilities Space Modernization Project: This project will provide funding for land acquisition, design, construction, and/or equipping of public/governmental use facilities and/or renovations, improvements, additions to, and equipping of existing facilities so as to provide expanded modern space for community, governmental, and judicial functions currently provided at the existing historic Courthouse and annex. Depending upon costs and funding availability, this new space will provide approximately 142,000 square feet of building space for community functions currently provided at the existing historic Courthouse and annex plus space for additional courts, alternative courts, separate holding space for juvenile detainees, separate travel spaces for visitors, inmates, and judicial staff, and other related functions such as determined to be necessary for an effective and modern judicial space. This project will provide funding for the renovation of the existing historic Courthouse and annex into a facility for governmental operations and/or other uses benefitting the Unified Government and/or community, which may also include child care and/or the use of any unused space for commercial and/or retail use. Depending upon costs and funding availability, the Facilities Space Modernization Program will further serve as a mechanism to facilitate enhanced employee and/or community well-being initiatives. Examples of employee and community well-being initiatives could be elder care, child care, or other similar activities. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 77,900,000

Estimated Annual Operating Impact

\$ 315,000

Project # 02: Athens-Clarke County Affordable Housing Project: This project will provide funding support for a range of affordable, public, or workforce housing sub-project options in Athens-Clarke County (collectively referred to as “affordable housing”), including, but not limited to, multi-family and single-family developments or redevelopments, which may include associated commercial and retail components of mixed use developments. Depending upon costs and funding availability, such options may include, but not be limited to, ACCGov ownership of affordable housing; construction of public infrastructure (e.g., public roads, public sidewalks, water lines, sewer lines, and stormwater facilities) to support such housing options; and partnerships with affordable housing providers and investors, public and private, for development and redevelopment of affordable housing, including mixed-income, mixed-use developments or redevelopments that may include affordable or public multi-family rental units and home ownership opportunities. To the extent allowed by law, measures to limit the displacement of existing residents may be considered by the Mayor and Commission when considering available options hereunder. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 44,500,000

Estimated Annual Operating Impact

\$ 0

Project # 03: Classic Center Arena Project: This project will provide funding for the design and construction of a new public assembly facility/arena space and related areas to accommodate a permanent seating capacity of approximately 5,500. Depending upon costs and funding availability, the

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expansion may include, but not be limited to, amenities such as an arena with the necessary industry standard service needs including, but not limited to, utility connections, rigging structure, sound/lighting systems, an ice floor, retractable seating for an expanded floor, acoustical treatments, individual suites, premium seating locations, catering facilities, locker rooms, necessary FF&E equipment, security equipment, child care, and office space sufficient to support such an expansion. The project is further anticipated to foster and support related economic development near The Classic Center Arena that may include, but not be limited to, a hotel, a senior living residential development, associated parking development, and other associated support areas to adequately support the functions of The Classic Center facility. Depending upon costs and funding availability, the project may further serve as a mechanism to facilitate enhanced employee and/or community well-being initiatives. Examples of employee and community well-being initiatives could be elder care, child care, and other similar activities. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 34,000,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Project # 04: SPLOST Bond Debt Service: SPLOST funds will be designated to cover the interest and other expenses associated with the cost of ACCGov issuing up to \$127 million in SPLOST General Obligation Bonds to provide partial funding for multiple projects within the overall SPLOST Program, e.g. projects such as Affordable Housing Program, Space Modernization Program, and the Classic Center Arena Project.

SPLOST 2020 Budget	\$ 16,000,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Public Safety Related Projects:

Project # 05: Fire Department Equipment Project: This project will provide funding for replacement of fire safety equipment with safer, more effective models to sustain and improve the services provided to the community. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited to, new sets of personal protective equipment (PPE) that includes coat, pants, helmet, hood, gloves, boots and accessories; drying cabinets for PPE; automatic defibrillators; thermal imaging cameras; portable radios; breathing air refill compressors; PPE gear; ballistic rescue vests; hydraulic rescue tools; breathing apparatus; and other equipment as may be needed for Fire & Emergency Rescue. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 2,739,800
<i>Estimated Annual Operating Impact</i>	<i>\$ 35,000</i>

Project # 06: Fire Station #5 Replacement Project: This project will provide funding for the construction of a replacement fire station for the current Fire Station #5 located at 1090 Whit Davis Road. This project includes land acquisition, design, construction, fueling station, station equipment, and other related costs to meet facility standards for a suburban design comparable to previous design prototypes that provides

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adequate space for current and future expansion. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 6,187,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 12,000</i>

Project # 07: E911 Phone System Replacement Project: This project will provide funding for the replacement of the 911 Communications Center operating core/platform. This equipment is required to receive and process information on events related to emergency services calls and responses including Police, Fire, and EMS disciplines. This project funding may also support the extension of the E911 system into a back-up communications center at an alternate location. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 767,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 150,000</i>

Project # 08: Public Safety Vehicles & Equipment Replacement Project: This project will provide funding for the life cycle replacement of public safety vehicles and equipment. Depending upon costs and funding availability, replacements may include, but not be limited to, Fire and Emergency Support vehicles and equipment, Police and Sheriff Vehicles, fire engines, ladder trucks, other fire apparatus, and other vehicles associated with public safety services and operations. Replacement vehicles purchased would include energy efficient options where available and appropriate, including hybrids and alternative fuel vehicles that are compatible with the vehicle's primary use. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 7,956,750
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Project # 09: Mobile Medical Services Facility Project: This project will provide funding for the purchase and equipping of a mobile medical services facility. It is anticipated that the facility would be purchased in conjunction with one or more public or private partner(s) that may provide additional capital funds, if needed, to the project to support SPLOST funding and that the partner(s) would provide all of the operational funding for the facility. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 500,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Sustainability Related Projects:

Project # 10: Environmental Mitigation & Restoration Project: This project will provide funding for capital projects on properties owned by the Unified Government, to remediate existing environmental hazards and to install preventative measures that mitigate the potential for future environmental

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degradation. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 2,500,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 53,000</i>

Projects # 11: Renewable Energy Project: This project will provide funding for a variety of subprojects that serve to move the Unified Government towards 100% sustainable and renewable energy. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited, to solar energy systems; geothermal systems; biogas systems; energy storage systems; building energy management systems; alternative fuel vehicle replacement; providing funds to electrify the ACC vehicle fleet; recharging facilities for electric vehicles; upgrades to lighting and control systems, fenestration, or other energy systems in existing facilities; solar water heating; energy storage and management systems; more efficient HVAC systems, such as geo-thermal; and/or, other renewable energy or sustainability projects defined in an approved sustainability plan as may be amended by the Mayor and Commission from time to time. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 15,810,000
<i>Estimated Annual Operating Savings</i>	<i>\$ (1,202,000)</i>

Projects # 12: Greenspace Acquisition & Sustainability Project: The greenspace acquisition part of this project will provide funding for the acquisition of selected properties by the Unified Government to permanently protect such property for use as greenspace and contribute to the ongoing development of a comprehensive, county-wide “green infrastructure” as a component of the overall land base. This will continue an ongoing SPLOST 2011 Project. The sustainability part of this project will provide funding for purposes that may include, but not be limited to, pervious pavement retrofits, water conservation retrofits, developing facilities to expand local food distribution, creating green roofs, on-site stormwater improvements, rainwater harvesting systems, expanding access to recycling facilities, and funding equipment used for natural area restoration. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 826,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 20,000</i>

Leisure Services Related Projects:

Project # 13: Holland Youth Sports Complex Improvements Project: This project will provide funding to renovate, expand, and improve Holland Youth Sports Complex and the facilities within the complex. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited to, new scoring stands; new concession stands; bleachers; playgrounds; fencing; scoreboards; general safety improvements; storage facility; converting grass fields to artificial turf fields; and the addition of an all-weather walled soccer pitch and covered pavilion; ballfield regrading and regressing; irrigation system additions and/or replacements; dugout refurbishments; sun coverings for bleacher

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areas; operations buildings; new batting cages; signage; sidewalks; parking lot resurfacing and expansion; widening of and improvements to drive entrances; additional entrances and drive; additional trails; sidewalks; pavilions; restrooms; equipment replacement; and, other park elements in accordance with an approved master plan as may be amended by the Mayor and Commission from time to time, and general infrastructure improvements. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 5,000,000

Estimated Annual Operating Impact

\$ 84,000

Project # 14: Athens West Park Project: This project will provide funding for the purchase of land and the development of the associated master plan for a future Athens West Park on the west side of Athens. Funding may also be used for design and construction of any park elements. Depending upon costs and funding availability, enough land should be purchased for facilities that may include, but not be limited to, playgrounds, walking/jogging paths, picnic pavilions, dog parks, community center, multi-purpose fields, pickleball courts, bocce ball courts, storage buildings, concession stands with restroom facilities, track, dog parks and other related general infrastructure. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 1,810,000

Estimated Annual Operating Impact

\$ 15,000

Project # 15: Sandy Creek Nature Center Exhibit Project: This project will provide funding to renovate and/or replace the original Coastal and Wetlands Interactive Learning Centers (ILCs) at Sandy Creek Nature Center. This project will bring these two exhibits up to comparable standards for interactivity, sustainability and multi-generational learning as the Agriculture, Woodlands, Urban, & Sky Center ILCs created through SPLOST 2011. Depending upon costs and funding availability, the improvements for the exhibits may include, but not be limited to the following items: new interactive and educational graphics that convey current and updated messages; upgrade pumps, lighting and other exhibit support systems to current, more energy-efficient and sustainable standards; larger aquariums better representing near-shore areas of the Georgia coast; and, update audio-visual messages and technology. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 308,000

Estimated Annual Operating Impact Savings

\$ (4,000)

Project # 16: Memorial Park Improvements Project: This project will provide funding for the re-development/renovation of areas within Memorial Park. Depending upon costs and funding availability, these areas may include, but not be limited to, the dog park area, playground, picnic shelter(s), trails, renovation of restrooms to comply with ADA standards, other park elements as may be needed, and general infrastructure, such as improvements to stormwater facilities which may include design and construction of items such as dredging and enlarging the lake's forebay, increasing the capacity of the forebay's spillway, draining and dredging the lake, removing the island, restoration of the lake's edge habitat, dam repairs, reconstruction of the dam's emergency spillway, and replacement of ancillary

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stormwater infrastructure including, but not limited to, drainage swales, culverts, catch basins, retaining walls, curb and gutter, or any other required elements as specified by engineers. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 5,913,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Project # 17: Beech Haven Park Improvements Project: This project will include the design, construction, and/or installation of improvements to Beech Haven Park. Depending upon costs and funding availability, examples of eligible sub-projects or amenities may include, but not be limited to, a multi-use paved bridge over the Middle Oconee River; multi-use trails; restoration of the historic house; picnic pavilion(s); restrooms; play areas; signage; hiking trails and trail bridges; boardwalks; neighborhood access points; ADA accessibility; additional land; park office, and other general infrastructure improvements, park structures, or roadways, in accordance with the Beech Haven Park master plan as may be amended by the Mayor and Commission from time to time. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 4,563,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 179,000</i>

Project # 18: Tallassee Forest Nature Preserve Improvements Project: This project will provide funding to include the design, construction, and/or installation of improvements at the Tallassee Forest (TF) that will provide sustainable public access and benefits, consistent with the property's environmental quality and protected status. Depending upon costs and funding availability, amenities may include, but not be limited to, elements such as walking trails; bridges; ADA accessibility; acquisition of additional land; children's nature education and adventure areas; play areas; interpretive and wayfinding signage; shelters; boardwalks; parking; picnic pavilion with restrooms; park office and other general infrastructure improvements, park structures, shelters, parking areas, or roadways, in accordance with an approved master plan as may be amended by the Mayor and Commission. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 2,911,500
<i>Estimated Annual Operating Impact</i>	<i>\$ 170,000</i>

Project #19: Bishop Park Improvements Project: This project will provide funding for the most critical improvement needs as identified in the Bishop Park Master Plan, as may be amended by the Mayor and Commission from time to time. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited to, reconstruction of the aquatics area, including replacement of the pool and ancillary structures, new splash pad, and pool house with restrooms, new playground with an adjacent pavilion and restrooms. To the extent available, remaining funds may be used to target the pedestrian improvement and fence project along Hawthorne Avenue. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 5,000,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

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Project #20: Parks Facilities Improvements Project: This project will provide for infrastructure improvements, replacements, and/or additions at various parks and Leisure Services Department facilities. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited to, renovations and replacements at aquatic facilities, gym floors and tennis courts, playground improvements, athletic field renovation and improvements, lighting replacements, replacement of bridges and boardwalks, addition or replacement of park equipment including picnic tables and grills, addition and replacement of signage, repaving, equipment replacements, general improvements to park access, infrastructure, and/or erosion control issues at park areas. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 6,700,000
Estimated Annual Operating Impact	\$ 0

Project #21: Bear Hollow Zoo Improvements Project: This project will provide funding for renovations and improvements to the Bear Hollow Zoo. Depending upon costs and funding availability, the project may include, but not be limited to, improvements to the infrastructure; improved pedestrian circulation; construction of a reptile house with restrooms; quarantine houses; animal enclosures and night houses; ponds; filtration systems; and any other renovations and/or improvements identified for bringing the zoo up to standards and meeting requirements from the appropriate oversight agencies. Additional amenities to improve the lives of the zoo inhabitants, enhance visitor experience and/or as matching funds for grant opportunities. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 5,250,000
Estimated Annual Operating Impact	\$ 0

Facilities and/or Infrastructure Projects:

Project # 22: Broadband Connectivity Enhancement Project: This project will provide funding to assist with the process of implementing and providing for the enhancement of broadband connectivity throughout Athens-Clarke County. Depending upon costs and funding availability, and to the extent allowed by law, this project may include, but not be limited to, the following: providing broadband connectivity for governmental use; construction of a high speed wireless network loop around the county to provide high speed broadband access to the Internet for citizens of Athens-Clarke County; land acquisition, design, construction, and other related costs for building out the infrastructure and incorporating it into the Unified Government workflow; providing Wi-Fi connectivity in the downtown area and targeted advertisements for business development; connectivity enhancements to increase phone and/or internet service geographically in Athens-Clarke County; and partnerships with local, regional, state, federal, and/or private entities. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 6,460,000
Estimated Annual Operating Impact	\$ 426,000

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Project # 23: East Athens Youth & Community Enrichment Project: This project will provide funding for land acquisition, design, construction, and/or equipping of facilities for youth development and family educational programs in eastern Athens-Clarke County and/or renovations, improvements, additions to, and equipping of existing facilities. It is anticipated that facility or facilities may be built in conjunction with one or more public or other private partner(s) that will provide additional capital funds to the project to support SPLOST funding and that would provide the operational funding for the facility. The project is envisioned to provide a facility or facilities to provide youth out-of-school enrichment activities with a focus activities such as academic success, workforce and/or entrepreneurship development. The mission of the Youth and Community Enrichment Program is to provide the capital improvements necessary to provide the services for the development of youth and their families through providing a safe, convenient and interactive environment. Depending upon costs and funding availability, such facilities may include, but not be limited to, components such as computer lab and technology center, classrooms and conference space, game room, teen center, gymnasiums, associated administrative and operational areas, sports and recreation spaces, and exterior stage area and sport's field. Examples of potential partner organizations may include, but not be limited to, organizations such as the Clarke County School District, Boys & Girls Club, Athens-Clarke County Library, Athens-Land Trust, other such organizations, or could be departments within the Unified Government. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 4,007,000

Estimated Annual Operating Impact

\$ 0

Project # 24: Animal Shelter Improvements Project: This project will provide funding for renovations, improvements, additions to, and equipping of dog kennels, front offices, and public spaces of the animal shelter. Depending upon costs and funding availability, this project will primarily renovate or replace the dog kennel runs with improved materials and systems to improve the ability to maintain sanitary conditions and to make cleaning easier and more effective, to better serve the needs of animals housed at the facility, and to efficiently provide the level of animal services directed by the Mayor and Commission. Improvements may also include an adjoining dog park area and/or the addition of additional outdoor dog runs for pet and potential adopter interaction. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 559,000

Estimated Annual Operating Impact

\$ 0

Project # 25: East Side Public Library Project: This project will provide funding for land acquisition, design, construction, and/or equipping of a facility and/or renovations, improvements, additions to, and equipping of an existing facility for the purpose of extending library services to county residents on the east side of Athens-Clarke County. This annex facility would be a full-service library consistent with the level of resources and services provided at other similarly situated public libraries in the county. Depending upon costs and funding availability, the facility may include, but not be limited to, spaces such as meeting rooms, study rooms, children's area, teen area, popular reading space, computer spaces, a creation space complete with digital and modern technology, innovative spaces and technology, and

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associated parking and general infrastructure to support the facility. This project may also provide funding for the purchase of enhanced technology, access improvements for the disabled, and purchase of library resources for the Athens-Clarke County Libraries. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 14,449,000

Estimated Annual Operating Impact

\$ 753,000

Project # 26: Recovered Material Processing & Reuse Facilities Project: This project will provide funding for design, construction, and/or equipping of a new Recovered Material Processing Facility (RMPF). The proposed RMPF will be located on the ACC Landfill property and include an approximate 40,000 square feet facility with space for covered material management floors, bale storage to maximize potential revenues from end-markets and modern sorting technology and equipment to better sort incoming tonnage. To the extent permitted by law, the facility is envisioned to be built as a public-private partnership with the Unified Government providing funding for the design and construction of the building, and the private partner providing the facility equipment and operational expense. Depending upon costs and funding availability, this project may also provide for the renovation of the existing Recovered Material Processing Facility (RMPF) at 699 Hancock Industrial Way, once a new facility has been constructed at the ACC landfill. Renovation may include, but not be limited to, providing space for relocating the existing Center for Hard to Recycle Materials (CHaRM), Teacher Reuse Store, Special event collection (Bulky Waste, tire amnesty collection, Chipper Christmas tree collection), and Keep Athens-Clarke County Beautiful Toolshed from their current location at 1005 College Ave. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 8,455,000

Estimated Annual Operating Savings

\$ (150,000)

Project # 27: Facilities Equipment/Systems Replacement Project: This project will provide funding for life cycle capital replacements of critical building and facility components of the Unified Government. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited to, capital repairs to or replacing items such as generators, uninterruptable power supplies, HVAC equipment, interior and exterior walls and finishes, plumbing components, structural components, facades, and roofs, and may also include unplanned replacements due to unexpected early failures. Sub-projects could also include minor facility renovations or upgrades to improve building performance. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 7,879,500

Estimated Annual Operating Impact

\$ 0

Project # 28: Mental Health Recovery Facility Project: This project will provide funding for land acquisition, design, construction, and/or equipping of a mental health recovery facility project and/or renovations, improvements, additions to, and equipping of an existing facility so as to provide a residential style facility for individuals with mental health and potentially co-occurring addictive

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disease(s). It is anticipated that to the extent permitted by law the facility or facilities would be built in conjunction with one or more public or other private partner(s) that may provide additional capital funds to the project to support SPLOST funding and that would provide the operational funding for the facility. The program is envisioned to provide a facility or facilities to provide congregate living style facility that could accommodate group and/or individuals for counseling programming. An example of a potential partner organization may be, but not be limited to, Advantage Behavioral Health Systems, a Community Service Board (CSB), duly created and existing pursuant to the Constitution and laws of the State of Georgia, specifically O.C.G.A. § 37-2-6. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 5,325,000
Estimated Annual Operating Impact	\$ 0

Project # 29: Welcome Center Access Improvements Project: This project will provide funding for renovations, improvements, additions to, and equipping of the existing facility for purposes of improving access to and within the facility. Depending upon costs and funding availability, examples of the types of improvements may include, but not be limited to, lifts, hardened pathways of egress, ramps, additional sidewalk, bike parking, signage, building expansion for improved circulation, additional and/or reconfigured parking, and/or crosswalks. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 825,000
Estimated Annual Operating Impact	\$ 0

Transportation & Public Works Infrastructure Related Projects:

Project # 30 - Airport Capital Improvements Project: This project will provide funding for airport related capital improvement projects at the Athens-Ben Epps Airport as listed in the Airport's Capital Improvement Plan, as may be amended from time to time. Depending upon costs and funding availability, examples of eligible sub-projects may include, but not be limited to, the following: New Airport Parking Lot; improvements to the paving on runways, taxiways, and/or aprons; Runway Obstruction Clearing on RWY 9/27 to include Perimeter Fencing; Commercial Terminal Baggage Claim (Carousel) & Rental Car Build Out; Commercial Terminal Pavement Improvements; Runway 9 Displaced Threshold Improvements; Aviation Easement Acquisition and Obstruction Mitigation; Hangars for Daytime and Overnight Transient Aircraft; and, related stormwater and other general infrastructure improvements. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 5,237,000
<i>Estimated Annual Operating Impact</i>	\$ 0

Project # 31: Vincent Drive Sidewalk Project: This project will provide funding for constructing a sidewalk and all related improvements on the approximate 1.4 mile section of Vincent Drive between Jefferson River Road and Newton Bridge Road. Depending upon costs and funding availability, the project may

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include, but not be limited to, land acquisition, design, and construction sidewalk improvements and/or installation of pedestrian safety devices as needed such as stamped and colorized crosswalks, flashing crosswalks, ADA compliant elements, pedestrian signage, pedestrian countdown timers, and other safety equipment. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 1,877,000

Estimated Annual Operating Impact

\$ 0

Project # 32: Tallassee Road Connector Project: This project will provide funding for capital improvements for a shared use-path or sidewalk connector to help connect neighborhoods, parks, and/or people along Tallassee Road in accordance with the Athens in Motion Plan and the Greenway Network Plan, as may be amended from time to time by the Mayor and Commission. The funding for this project may not be sufficient to cover all of Tallassee Road. Depending upon costs and funding availability, the project may include, but not be limited to, land acquisition, design, and construction of shared use-path or sidewalk improvements, and/or installation of pedestrian safety devices as needed such as stamped and colorized crosswalks, flashing crosswalks, ADA compliant elements, pedestrian signage, pedestrian countdown timers, and other safety equipment. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 4,000,000

Estimated Annual Operating Impact

\$ 57,000

Project # 33: Jackson Street Art Walk Project: This project will provide funding for capital improvements for street and pedestrian improvements to establish pedestrian-oriented promenade(s) showcasing permanent and temporary artworks, to create a new cultural destination for public art, and to establish a new downtown community space for events and gatherings. For example, Jackson Street between Dougherty Street and Hoyt Street would be one street that could potentially be used for this type of art walk project; but the project would not be limited to that area. Depending upon costs and funding availability, the project would include, but not be limited to, improvements such as narrowing of existing roadways, incorporating permeable paving and bioretention stormwater systems, widened walkways, attractive paving, accessible cross-walks, curbless street sections, additional trees, seating, street furniture and amenities, playground equipment, and art pads. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget

\$ 3,438,750

Estimated Annual Operating Impact

\$ 12,000

Project # 34: Water Trails Project: This project will provide funding for capital improvements for water trails along portions of the North Oconee, Middle Oconee and Oconee Rivers in Athens-Clarke County. Depending upon costs and funding availability, the project may include, but not be limited to, land acquisition, design, and construction of water trail improvements. Features of a water trail may include, but not be limited to, the following: canoe/kayak boat launches; facilities for parking; restrooms and

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picnic facilities; safety signs and route markers; maps and materials promoting the routes. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 750,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 40,000</i>

Project # 35: Live Stream Pipe Replacement Project: This Project will provide funding for the repair, upgrades, and/or replacement of failed or failing stormwater pipes within the stormwater systems of the Unified Government. Depending upon costs and funding availability, such options may include, but not be limited to, repair, upgrades, and/or replacement of live stream stormwater pipes to construct best management practice as identified Live Stream Pipe Replacement Program approved by M&C and as may be amended from time to time. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.

SPLOST 2020 Budget	\$ 500,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Winterville and Bogart Projects:

Project # 36: City of Winterville Projects: These projects will provide funding for specific improvements identified by an Intergovernmental Agreement between the Unified Government and the City of Winterville. Sub-projects may include, but not be limited to, general facility and infrastructure improvements and the acquisition of related equipment and vehicles. The specific sub-projects are selected and managed by the City of Winterville

SPLOST 2020 Budget	\$ 3,021,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Project # 37: Town of Bogart Projects: These projects will provide funding for specific improvements identified by an Intergovernmental Agreement between the Unified Government and the Town of Bogart. Sub-projects may include, but not be limited to, sidewalk improvements, construction of entry way signage, and acquisition of associated right-of-way and/or easements. The specific sub-projects are selected and managed by the Town of Bogart.

SPLOST 2020 Budget	\$ 378,000
<i>Estimated Annual Operating Impact</i>	<i>\$ 0</i>

Total SPLOST 2020 Budget:	\$ 314,303,300
<i>Total Estimated Annual Operating Impact Budget:</i>	<i>\$ 965,000</i>