



Strategic Delivery Plan

Moving Atlanta Forward

2022 Infrastructure Program

Revision 0

January 2023





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2022 Infrastructure Program Strategic Delivery Plan



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REVISION LOG

Revision	Date	Revision Description
0	January 3, 2023	Adopted by City of Atlanta Council



1 INTRODUCTION

Atlanta voters approved three ballot measures on May 24, 2022, that will make significant investments in the City of Atlanta’s (COA) infrastructure and economy — a Vertical Infrastructure general obligation Bond, a Horizontal Infrastructure general obligation Bond, and the renewal of a Transportation Special Purpose Local Option Sales Tax (TSPLOST).

The City of Atlanta has identified major infrastructure needs involving streets, sidewalks, parks, recreation centers and public safety facilities. To make progress against these needs, the City of Atlanta has prepared a \$750M Moving Atlanta Forward 2022 Infrastructure Program (Program). The Vertical Infrastructure Bond is for new buildings, building renovations and the arts. The Horizontal Infrastructure Bond is for horizontal projects such as parks, trails, and transportation. Finally, the TSPLOST is a renewal of 4/10 of a penny sales tax to invest in streets, sidewalks, and bridges. Funding amounts by bond and project category (e.g., streets, public safety facilities, park improvements) is included in **Table 1**.

This report will help City Council, oversight bodies, and the public understand the commitments of each department with respect to their role in delivering projects per Ordinance 22-O-1369.

Table 1. Funding Amounts by Department and Project Category

\$750M Infrastructure Program	Horizontal Bond	TSPLOST	Vertical Bond	Grand Total
ATLDOT	\$128M	\$350M		\$478M
Bridges	\$15M	\$25M		\$40M
Multipurpose Trails	\$14M	\$14M		\$28M
Sidewalks	\$30M	\$121M		\$151M
Safe Streets	\$36M	\$95M		\$131M
Signals		\$10M		\$10M
Street Repairs	\$15M	\$11M		\$26M
Council Discretionary Spend	\$18M			\$18M
Program & Cost Management		\$39M		\$39M
Reserve		\$32M		\$32M
State of Georgia 1% Costs		\$3M		\$3M
DEAM	\$5M		\$120M	\$125M
Council Discretionary Spend			\$18M	\$18M
Public Safety Facilities			\$92M	\$92M
The Arts	\$5M		\$10M	\$15M
Parks & Recreation	\$57M		\$89M	\$146M
Maintenance Facilities & Greenhouse			\$9M	\$9M
Rec Centers & Pools	\$0.5M		\$72M	\$73M
Park Improvements	\$56M		\$8M	\$64M
Grand Total	\$190M	\$350M	\$210M	\$750M



2 ORGANIZATIONS

The following City of Atlanta departments (executing departments) are charged with executing the Program: Atlanta Department of Transportation (ATLDOT), Department of Enterprise Asset Management (DEAM), and Department of Parks and Recreation (DPR).



**DEPARTMENT OF ENTERPRISE
ASSET MANAGEMENT**
Service, Execution, Accountability

2.1 Supporting Departments

Several departments will provide support to the executing departments for Program implementation. However, two key departments are the Departments of Procurement (DOP) and Department of Finance (DOF).

The Department of Procurement will lead the contract procurement efforts. Further information is included within the *Procurement* section below. In conjunction with the Department of Procurement, the following departments and offices will support the procurement process, offering reviews for legality, code compliance, and risk aversion:

- Office of Contract Compliance
- Department of Law
- Office of Enterprise Risk Management

The DOF will work in conjunction with the executing departments' finance teams to complete Oracle maintenance and transactions including but not limited to:

Table 2. Oracle Maintenance and Transactions

Fixed Asset Transfers	Funding Reallocations
Expenditure Transactions	External and Internal Audits
Troubleshooting of ATLCLOUD Oracle System	Payment Processing

Additionally, DOF will provide the executing departments with monthly reconciliations of TSPLOST collections and regular reporting of Impact Fee fund availability for project allocation.

2.2 External Partners

In addition, several external organizations will partner with the executing departments to assist in carrying out the projects:



Table 3. External Partners

Organization	Department	Function
ATLDOT	Community Improvement Districts and PATH Foundation	Project advocacy, project funding, and select project management
	GDOT	Project-specific funding, sponsorship, standards, and document review
DEAM	Atlanta Police Foundation	Donor organizations, supporting Atlanta Police Department (APD) with Program delivery
	Atlanta Fire Foundation	Donor organization, supporting Atlanta Fire and Rescue Department (AFRD) with Program delivery
DPR	The Conservation Fund	Project advocacy, acquisition partner, and funding
	Park Pride	Project advocacy, funding, and project management
	Atlanta Beltline, Inc.	Project advocacy, funding, and management
	Friends of Parks groups	Project advocacy and funding

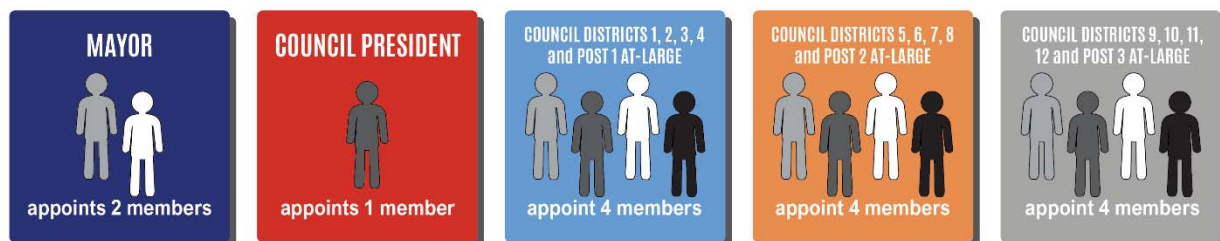
2.3 Atlanta City Council

Atlanta City Council will support the Program by expeditiously ratifying legislations pertinent to project delivery and providing direction for allocation of Discretionary funds to selected Horizontal and Vertical projects.

2.4 Stakeholder Oversight Committee

The 15-member Stakeholder Oversight Committee (Committee) will represent the interests of residents by ensuring the Program is implemented in an expedient, organized, and accountable manner. The Committee shall consist of the following members as shown in **Figure 1**:

Figure 1. Stakeholder Oversight Committee

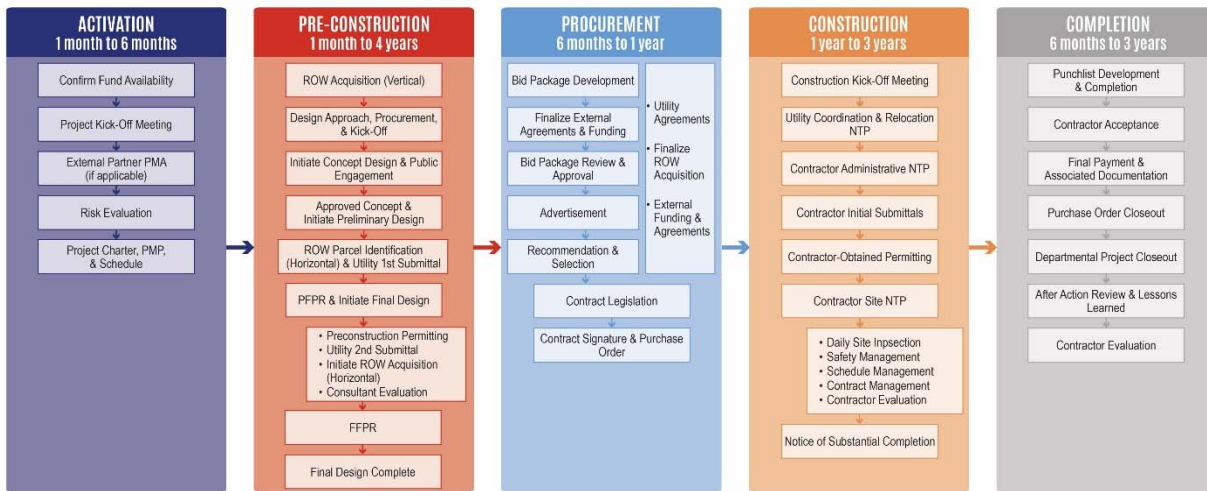




3 PROJECT LIFE CYCLE

A typical life cycle of a project includes the five main phases depicted in **Figure 2**. These phases demonstrate the necessary steps the Project Manager and team must execute for successful project completion.

Figure 2. Process Diagram



The steps outlined in **Figure 2** are intended to represent general steps. Individual projects will follow a project life cycle specific to the project type, contract type, and executing department. Appendices A, B, and C include life cycles of three project types:

- Appendix A – ATLDOT Project Flow Chart
- Appendix B – Gordian Task Order Contracting Execution Process
- Appendix C – DPR Request for Proposal – Design Build Process Overview

Each phase of a project has activities that are typical to all projects. The following section of this report provides further detail on how the Program managers and facilitators will ensure that key activities are monitored and controlled to ensure project and Program success.

4 PROJECT MONITORING AND CONTROL

The Program will employ a range of project monitoring and control measures across the project life cycle (**Figure 2**) to ensure that projects, and ultimately the Program, adheres to a baseline schedule, budget and project scope. **Figure 3** provides an overview of these measures by project phase.

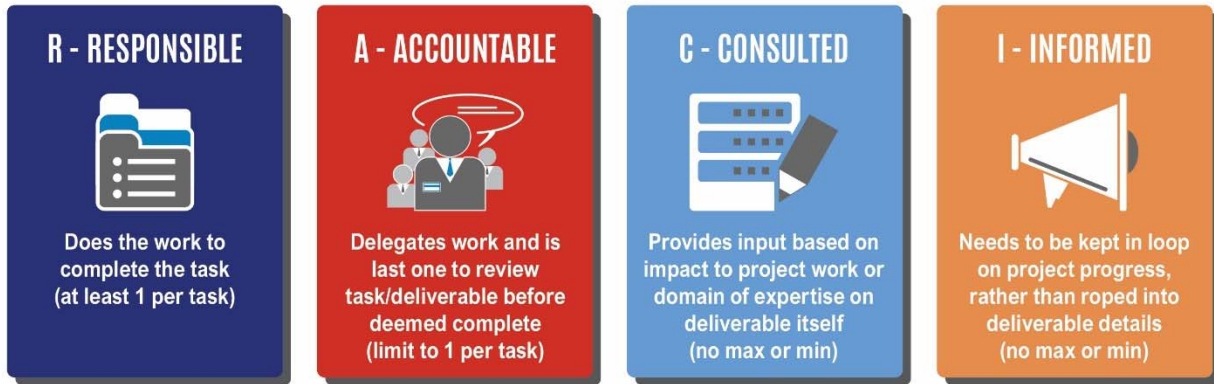
Figure 3. Project Monitoring and Controls



A Responsibility Assignment Matrix, also referred to as a RACI Matrix, describes roles and responsibilities for a Program, project, or task and is especially useful for departmental projects. The RACI acronym stands for Responsible, Accountable, Consulted, and Informed, as shown in **Figure 4**. The Program’s RACI Matrix (Appendix D) includes these project monitoring and control measures as well as accountability measures. It is noted that these measures are or will be incorporated into departmental policies and standard operating procedures, and they are summarized here for convenience.



Figure 4. RACI Definition



During the Activation phase, the Program has established several accountability measures to ensure that the framework of the project meets the intent of the Program and has been properly reviewed and approved prior to commencing preconstruction activities. The following paragraphs provide further detail on the measures established during the Activation phase.

4.1 Project Manager Selection

The Project Managers shall focus on ensuring that all of the interface requirements, both internally and externally, are incorporated into the planning, design, and construction of projects within the Program. The City’s and the consultant’s Project Managers will be assigned to projects based on their years of experience and assessment of expected minimum qualifications (Table 4). The Project Manager will be recommended by the Deputy Commissioner and approved by the Commissioner for the respective executing department.

Table 4. Project Manager Qualifications

Classification	Minimum Years of Experience	Value of Previous Projects	Minimum Qualifications & Work Experience
Project Manager I	5	Up to \$500K	Bachelor’s degree in Engineering, Construction Management, or a related field; a minimum of two years lead/supervision experience. Must demonstrate general knowledge in design, construction, and project management related to civil engineering and public infrastructure. Must be able to demonstrate proficiency in performance of the essential functions of project management and apply all City and departmental policies, practices, and procedures necessary to fulfill this task effectively.
Project Manager II	10	\$500K to \$5M	Bachelor’s degree in Engineering, Construction Management, or a related field; a minimum of five years lead/supervision experience. Must demonstrate considerable knowledge in design, construction, and project management related to civil engineering and public infrastructure. Must be able to show high proficiency in performance of the major functions of project management and apply all City and departmental policies, practices, and procedures necessary to fulfill this task effectively.



Classification	Minimum Years of Experience	Value of Previous Projects	Minimum Qualifications & Work Experience
Project Manager III	15	\$5M+	Bachelor’s degree in Engineering, Construction Management, or a related field; a minimum of ten years lead/supervision experience. Demonstrates expertise in design, construction, and project management related to civil engineering and public infrastructure. Must be able to provide expertise for all functions of project management and apply all City and departmental policies, practices, and procedures necessary to fulfill this task effectively. This position is considered an expert in their field.

4.2 Project Charter

A project charter is a document that is created during project activation to provide a high-level overview of the project scope, identify the funding source(s) and detail the project budget, define milestone dates, identify project risks, and receive approvals for project initiation. The Project Charter template for the Program is included as Appendix E.

4.3 Project Management Plan

A Project Management Plan (PMP) is a document that details the planning, monitoring, and implementation of a project. This document must be prepared by the Project Manager for every project, reviewed by the Preconstruction and Construction Director, and approved by the Deputy Commissioner. The PMP is a tool to help the Project Manager kick-off the project in an organized manner and establishes a baseline for future decision making. A PMP template for the Program is included as Appendix F.

The PMP template includes a section addressing project quality management. This section consists of a quality organization chart, quality assurance (QA) review plan, consultant approvals, as well as referencing policies, procedures, manuals, and industry standards that should be followed. Consultants must conduct Quality Assurance/Quality Control (QA/QC) on their own work products according to their project-specific QA/QC plan. The City reserves the right to approve a consultant’s QA/QC plan and request documentation of quality activities at any point during the contract.

4.4 Risk Register

During activation, the Project Manager and subject matter experts are responsible for identifying project risks and documenting them on the Project Charter. In addition, project risks will be logged on the Program’s Risk Register (see Section 5.8 *Risk Management* below for further details). The Risk Register will be reviewed as a part of the monthly project reviews, by the Preconstruction Director and Construction Director.



4.5 Monitoring Activities after Activation

During the preconstruction, procurement, construction, and completion phases of the project, several measures, policies, and procedures will be used to ensure that the project remains on schedule and within budget. The RACI Matrix (Appendix D) provides further detail of those activities, including who is responsible during each phase. Additionally, Section 5 provides further detail on how project budgets and schedules are established, monitored, and controlled.

4.6 Industry Standards / Policy and Procedures

Standards, Guidelines, and Procedures are an important aspect of ensuring that products and services are delivered in a harmonized and consistent way for the Program. They are used to ensure the work is performed in a homogeneous and precise manner to make certain that good practices are followed within their industry while providing all users confidence that the deliverables are to specifications.

Table 5 shows examples of the design and construction standards, processes, and procedures that each department will follow to carry out projects.

Table 5. Industry Standards, Processes, and Procedures

Horizontal		Vertical	
ATLDOT	Plan Development Process and Program Management Plan	IBC	International Building Codes - current adopted version
AASHTO	American Association of State Highway and Transportation Officials	NFPA	National Fire Protection Association Codes
NACTO	National Association of City Transportation Officials		
SITES	Sustainability-Focused Framework Certification	LEED	Leadership in Energy and Environmental Design Silver
ASTM	American Society for Testing and Materials	ASTM	American Society for Testing and Materials
GDOT	Standards, Specifications and Manuals		
CoA	City of Atlanta Right of Way Manual	JOF	General Project Management Procedure
GSWCC	Georgia Soil and Water Conservation Commission	DOJ	2010 ADA Standards for Accessible Design



5 FUNCTIONAL PROCESSES

5.1 Procurement

Procurement shall be the responsibility of the Department of Procurement (DOP) to fulfill the duties necessary to ensure Agreements and Purchase Orders between the COA and third parties are properly drafted, procured, and executed. *“...the chief procurement officer shall have the authority to solicit and enter into contracts for the procurement of supplies, services, construction, professional or consultant services and real estate for all using agencies of the city”* (City Code of Ordinances Part II; Chapter 2; Article X; Division 2; § 2-1138).

5.1.1 Objectives

- Conformance with all relevant laws, Federal, State, COA, and agency standards
- Develop contracts that incorporate the Program goals
- Require QA procedures for contract development, procurement, and execution
- Contract types and procurement methods best suited to facilitate expeditious and cost-effective execution of the work
- Promote a diverse and competitive bidding environment
- Endeavor to make payment within a timely manner from receipt of invoice
- Endeavor to work with the DOP to execute bid advertisements and awards within a timely manner

5.1.2 Contract Types

Selecting a contract type is dependent upon multiple variables including level of definition for the deliverable, complexity in executing the work, amount of control to be retained by the City, and the level of risk to be transferred from the City to the service provider or contractor. Procurement methodologies are determined and executed by DOP and, therefore, the user departments must work to satisfy their needs. The following summarizes the various contract types and their general application.

- FIXED PRICE – used when scope is well enough defined not to require further or significant input or control over the design by the Owner.
 - Examples: Design-Build, Equipment Supply
- UNIT PRICE – used where the scope of work, service, or quantity of materials is uncertain.
 - Examples: Construction Services, Construction Administration Services, Professional Services, Project Management Services



- COST REIMBURSABLE - used when it is not possible to obtain a competitive bid and the value of the scope of work cannot be reasonably determined. These contracts’ reimbursement terms are generally the actual cost incurred plus a fee.
 - Examples: Project Framework Agreements, Inter-governmental Services

5.1.3 Current Contracts Available for Delivery

Table 6 shows contracts that are currently available to the executing departments. Additional contracts may be developed in preparation or as projects are activated.

Table 6. Current Contracts Available for Delivery

	ATLDOT	DEAM	DPR
General Engineering Services	✓	✓	✓
GDOT Piggyback (Signal Equipment)	✓		
On-Call Qualified Contractor	✓	✓	✓
JOC	✓	✓	✓
Gordian Contract		✓	✓
Managing General Contractor			✓
ADA and Other Improvements		✓	✓
ADA/MGC Hybrid		✓	✓

Procurement is a critical aspect of any project schedule and must be monitored to ensure that products and services are available as needed for the project. The management of the procurement schedule on a Program of this type is extremely important to the success for all projects. The executing departments will meet with DOP on a regular basis to collectively review the procurement efforts that are active and forthcoming in the next ninety days.

5.2 Program Controls

The function of Program Controls is to gather, manage, and analyze project data to understand, predict, and influence cost and time outcomes of projects within the Program. Program Controls will support the project teams in managing project scope, schedule, budget and project risk, and the organization and reporting of the associated data.

5.2.1 Scope

A scope is a detailed statement outlining the specifics of the project and must be clearly documented in the Project Charter. The available budget may require a scope reduction to stay within budget limitations.



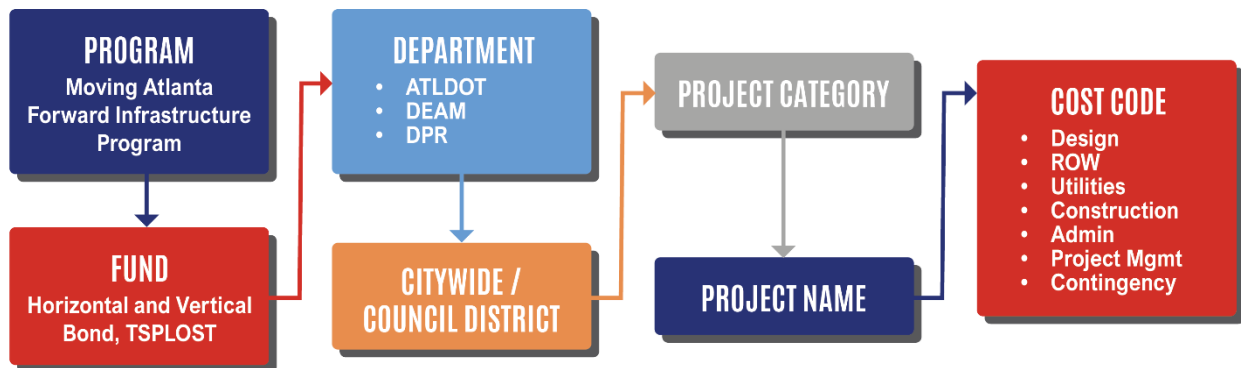
5.2.2 Schedule

A project-level baseline schedule will be created after the project activation phase utilizing a prescribed project type-specific template and industry-standard scheduling software. This schedule will be maintained at a Work Breakdown Structure (WBS) level intended to capture key project milestones and identify schedule risk. Project schedules will be reviewed and updated monthly and may be on a periodic basis. Monthly updates that vary from baseline will require review and approval using a Monthly Schedule Variance report, a sample of which is included as Appendix G.

5.2.3 Budget

The Program includes a budget of \$750M: \$400M from General Obligation Bonds and \$350M anticipated from TSPLOST collections. The executing team will manage this budget in a hierarchical method and will be able to collect, analyze, and report upon financial information at any hierarchical level, as shown below in **Figure 5**.

Figure 5. Hierarchy of Program Financial Information



Budget Change is defined as an increase or decrease in a project’s original budget. Budget Changes will be requested by the Project Manager and approved in accordance with the sample Budget Adjustment Summary included as Appendix H.

5.2.4 Reporting

The Program will utilize a master schedule. Efforts will be made to employ a programmatic approach to schedule management to ensure a consistent delivery of projects across all executing departments and project types. A master schedule will also allow for uniformity of tracking at the WBS (project) level.

Financial reporting will be available monthly and will include budgets, encumbered/committed, and paid values at the financial hierarchy shown in Figure 5. This will allow Project Managers to analyze financial information at the cost code level.

Reporting of Council Discretionary Funds, and the associated funded projects, will be distributed to Councilmembers monthly, to show the status of funded projects and value of unallocated funds.



Project and program data will be maintained within a Program Controls database to allow for as-needed custom reports from a single verified dataset.

5.3 Periodic Team Evaluation

5.3.1 Consultant Evaluation

At the midpoint and conclusion of a General Engineering Services consultants' contract term, performance will be evaluated based on the criteria set forth in Appendix I *Consultant Evaluation Process*. The intent of this evaluation is to provide a uniform and consistent platform to identify the consultants' strengths and weaknesses, allow for evaluation and selection of future work assignments, and provide feedback.

5.3.2 Staff Evaluation (by Consultant)

Consultants' work products for the COA will be enhanced by a productive relationship between staff that oversee and enable the consultants' work. Therefore, consultants will periodically review the staff that are overseeing the work that the consultant is delivering. A Staff Evaluation process is being developed.

5.3.3 Construction Contractor Evaluation

Work products developed by the construction contractor for the COA will be evaluated by staff at an agreed-upon milestone(s) of their contract duration. This evaluation and subsequent report will be used to facilitate a communication with the construction contractor regarding their performance and, if necessary, implement corrective actions. The Construction Contractor Evaluation Report is being developed.

5.4 Contract Change Management

Both Consulting Services and Construction Agreement contracts will have defined scopes, schedules, and budgets. Throughout the life cycle of contract management, a change in the contract's scope, schedule, or budget may be warranted. A formal process to review potential changes to contract scopes will be utilized; an example of which is shown below as **Figure 6**. Following this process, if the reviewers deem a contract is merited, the project team will commence with the steps required for a contract change, which may include Task Order/Change Order Routing Slip, legislation, Change Order or Amendment signature, and/or Purchase Order Request Routing Slip).



Figure 6. Potential Change Order Request Review (Sample)



5.5 Document Control

Departments will coordinate to implement a standardized system for file storage location and organization. This will help provide for more consistency, potential cost savings, and a standardized file folder structure and accessibility.

Available systems include:

- *Atlanta Information Management (AIM) server system* – currently being used by ATLDOT and DEAM
- *Microsoft OneDrive* – currently being used by DPR
- *eBuilder (cloud based)* – currently being used by ATLDOT for record documents

Other Project Management Information Systems (PMIS) utilized for standardized document control have been evaluated by ATLDOT and will be considered. It is paramount that a Document Control system or process be standardized across departments. The Mayor’s Office is in the process of working with all departments to establish a functional standardized document control system.

5.6 Financial Management

5.6.1 Oracle Funding Structure

To assist with project trackability in the Oracle system, the Program will include, but is not limited to, the following Oracle Funding levels:

- a. Oracle Fund (Program)
- b. Department Organization (Owner Department)
- c. Oracle Task (Project/Category Type)
- d. Expenditure Account (Cost Category)

5.6.2 Funding Management

Each department’s Finance team will support the Program by providing Oracle reports, confirming available funding and alignment of Oracle funding to the approved budgets. Oversight will also include Oracle maintenance and coordination with the DOF (e.g., Oracle task creation, administrative changes, fixed asset transfers, and expenditure allocations).



5.6.3 Purchase Requisition

Each executing department will be responsible for Oracle requisition submittals and coordination with the Department of Procurement for Purchase Order issuance.

5.6.4 Invoice Administration

Each executing department will be responsible for reviewing and submitting disbursement requests and alternative payment requests to Accounts Payable.

All payment applications/vendor invoices must be approved by the consultant or construction contractor's Project Manager to be properly authorized in accordance with both the City's authorization procedures and contractual requirements.

5.6.5 Reconciliation

Each Finance team will support the Program by performing reconciliation to the Oracle system and any internal financial records.

5.6.6 Document Control

Each executing department is responsible for maintaining document control to adhere to audit requirements. Documents may include, but are not limited to, Purchase orders and associated requisition documents (e.g., contracts, task orders, legislations) and approved pay applications/invoices and alternative payment documents.

5.7 Risk Management

As stated above, risk management is the process of identifying and then actively managing risk with the goal of improving certainty of Program delivery success, concentrating resources and actions on tackling the big issues, putting an organization in control with a measurable process, enabling better informed decisions, enabling links between the contingencies and risks, and improving communications and understanding. A sample Risk Register is included as Appendix J. The Program team will develop a similar register to assign likelihood and consequence to an identified risk to the Program or project.

5.7.1 Known Program Risks

There are several external and internal risks to the Program. These will be documented on the Risk Register and managed at Program and project activation. They include:

- TSPLOST funding – The \$350M budget is dependent on sales tax collections. ATLDOT's DOF will publish a monthly report that details actual collections made available to the Program. The DOF will provide \$70M in the first full year of funding; given that the kick-off is approximately mid-Fiscal year. The FY 23 budget for projects will be \$35M.



2022 Infrastructure Program Strategic Delivery Plan



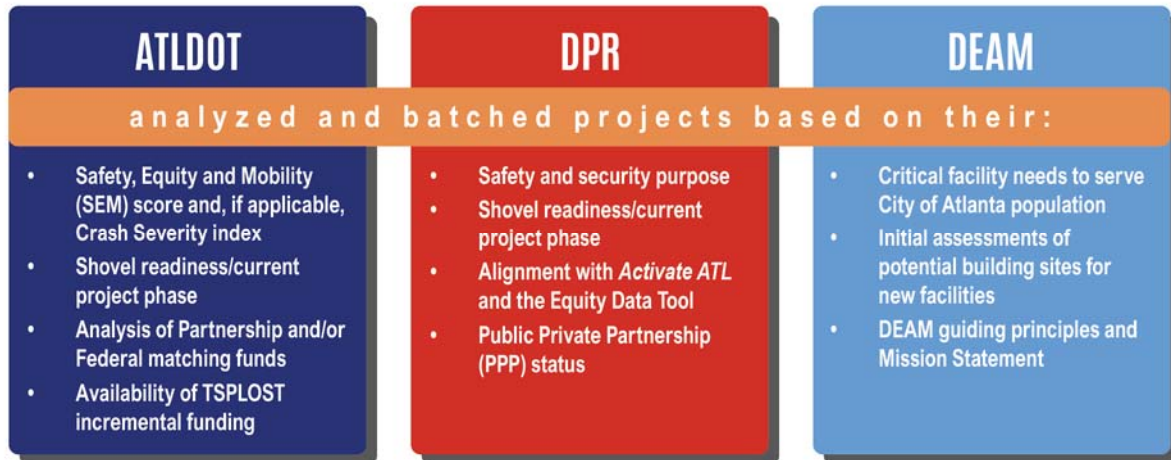
- TSPLOST *State of Georgia 1% Costs* – This was a \$3.2M line item included in the \$350M above.
- TSPLOST budget – It is anticipated that this \$3.2M will not be available to ATLDOT but instead will be disbursed to State of Georgia per SB 369 Article 48-8-267.
- Market conditions – Inflation, contractor availability, and material shortages are ever present risks to the success of the Program. The Program includes a line-item for *Inflation Escalation Costs*, but these funds would only be available to TSPLOST funded projects. In addition, *Inflation Escalation Costs* did not anticipate the current level of inflation which, if sustained throughout the Program, will impact delivery.
- Supporting Department Resource Availability – Several departments such as the Department of Procurement and Department of City Planning (Permitting) have resource availability concerns that may preclude meeting internal project timelines.
- Staff Retention – Staff retention is a significant risk to the Program.
- Program Management Cost – The Program included a line-item for *Overhead* that was derived using a percentage of TSPLOST funded project costs. The Bond Horizontal and Bond Vertical funded projects were not included in this calculation.



6 PROJECT PROGRAMMING PLAN

The list of projects included on the referendums have been prioritized based on criteria determined by each department as shown in **Figure 7**.

Figure 7. Project Prioritization Criteria



This project prioritization process resulted in five batches of projects with differing years of project activation. A full project list is included as Appendix K and is arranged by Batch. In addition, maps to show locations of each batch of projects are included in Appendix L.

In addition to the five project batches, ATLDOT will do the sidewalk repair work with funds set aside in each batch. The specific locations that will be included in a given batch will be determined based on repair need, readiness, fund availability, and geographic location.



7 APPENDIX LIST

Appendix A- ATLDOT Project Flow Chart

Appendix B – Gordian Task Order Contracting Execution Process

Appendix C – DPR Request for Proposal – Design Build Process Overview

Appendix D. RACI Matrix

Appendix E. Project Charter

Appendix F. Project Management Plan

Appendix G. Monthly Schedule Variance report

Appendix H. Budget Adjustment Summary

Appendix I. Consultant Evaluation Process

Appendix J. Sample Risk Register

Appendix K. Project Batch List

Appendix L. Project Batch Maps

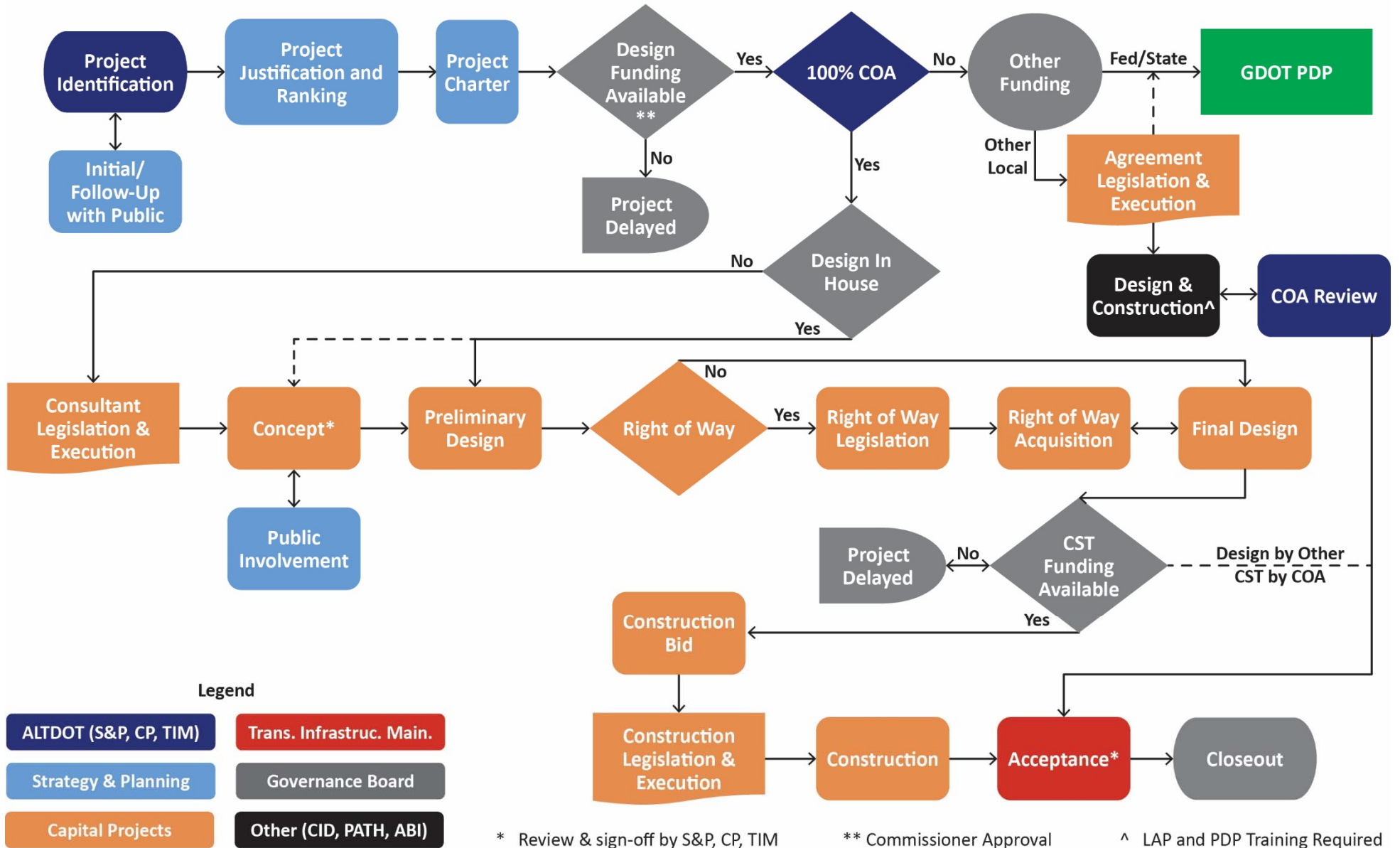


Appendix A

ATLDOT Project Flow Chart



PROJECT FLOW CHART



Legend

ALTDOT (S&P, CP, TIM)	Trans. Infrastruc. Main.
Strategy & Planning	Governance Board
Capital Projects	Other (CID, PATH, ABI)

* Review & sign-off by S&P, CP, TIM ** Commissioner Approval ^ LAP and PDP Training Required

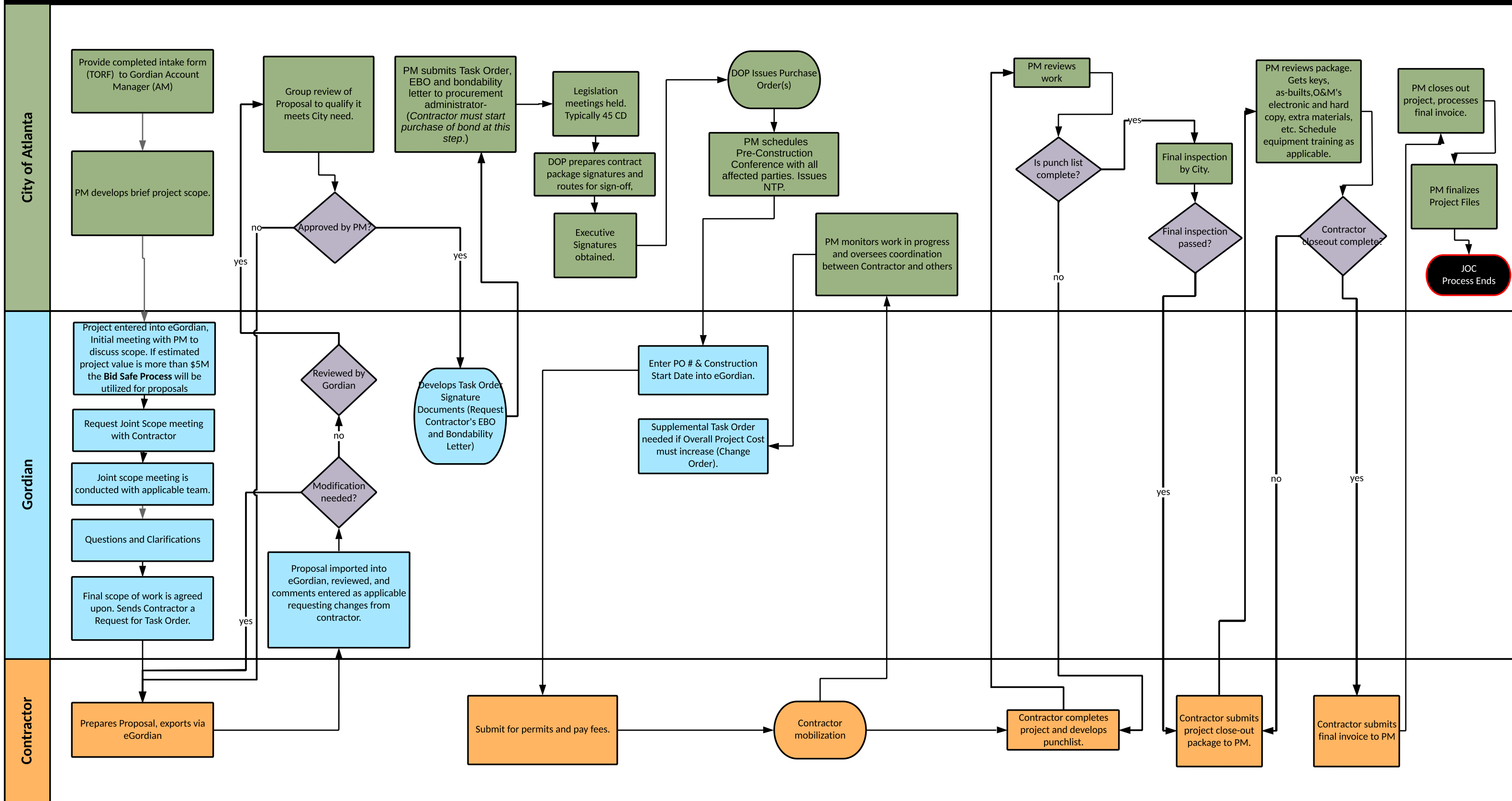


Appendix B

Gordian Task Order Contracting Execution Process



Task Order Contracting Execution Process

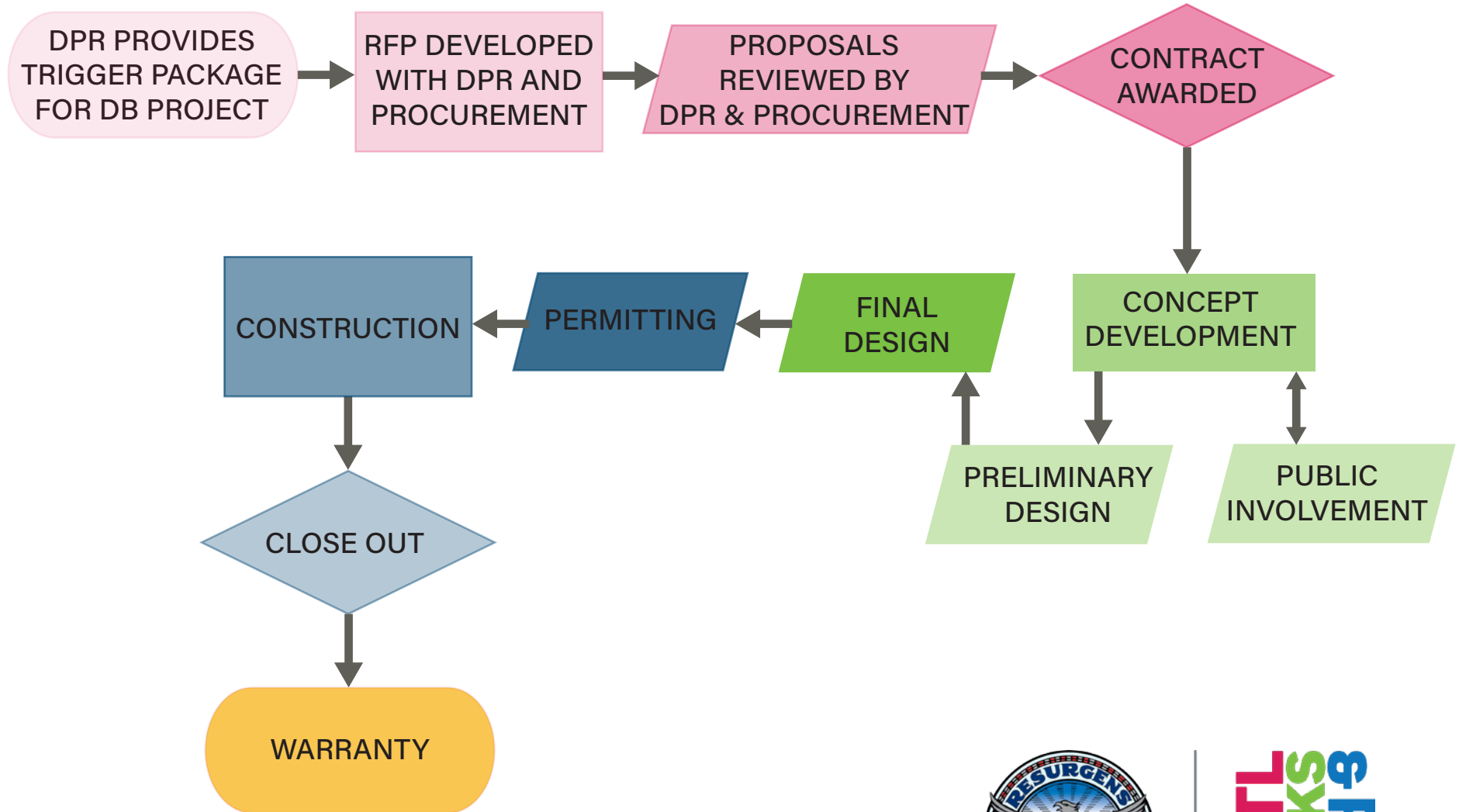




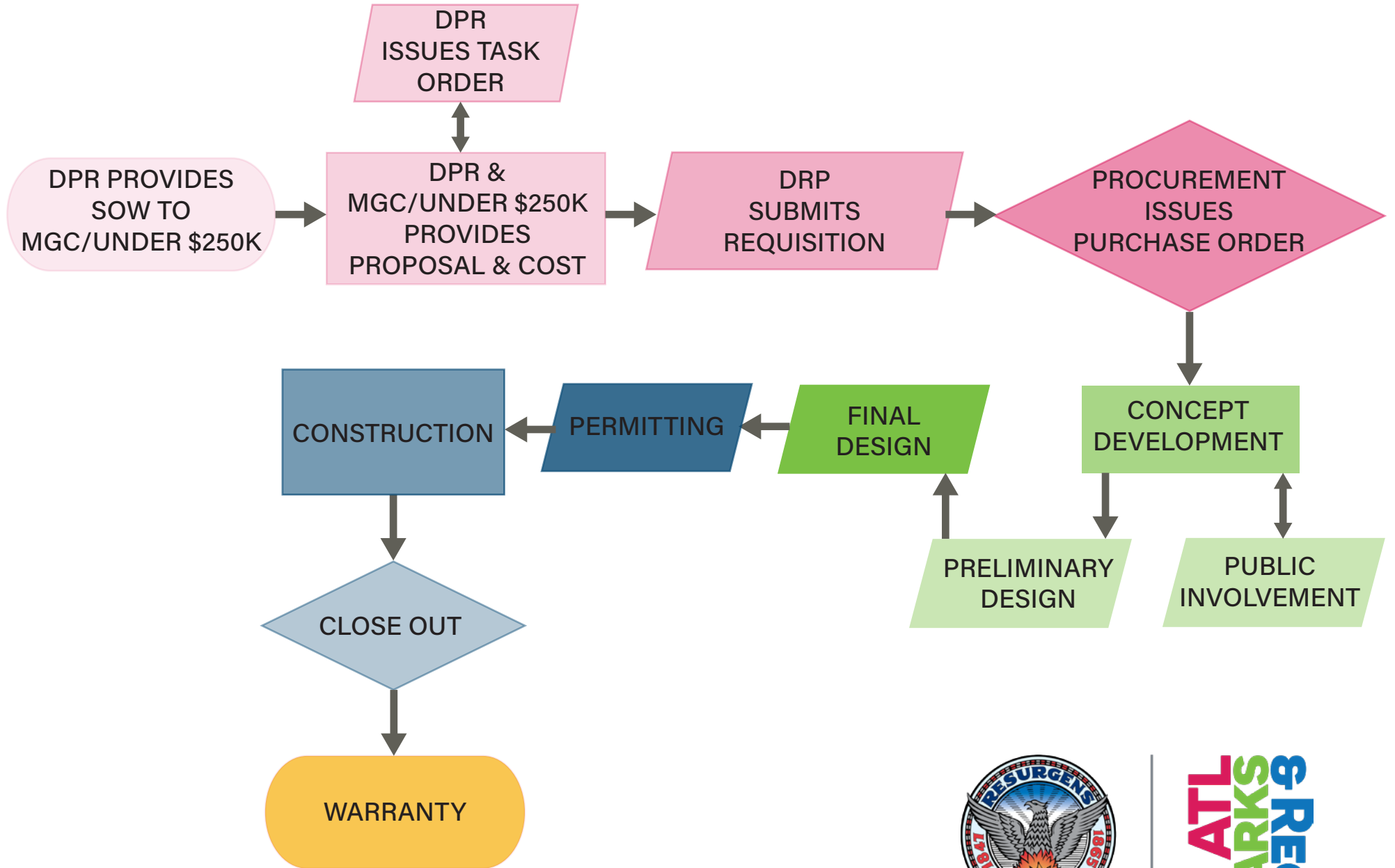
Appendix C

DPR Request for Proposal – Design Build Process Overview

REQUEST FOR PROPOSAL - DESIGN BUILD PROCESS OVERVIEW



MANAGING GENERAL CONTRACTOR & UNDER \$250K PROCESS OVERVIEW





Appendix D

RACI Matrix

R - Does the work (at least 1)
A - Delegates and last reviewer (only 1)
C - Provides input (no max/min)
I - Kept in loop (no max/min)

ACCOUNTABILITY MEASURE	Project Team				Department Leadership			Departmental Support Teams					Administration		
	Project Manager	Construction Field Team	Construction Director/PMO Director	GES Consultant	Preconstruction Director/PMO Director	Deputy Commissioner	Commissioner	Departmental Finance	Program Controls	Legislative Team	Communications	Department of Procurement (including DOL, OCC, Risk Mgmt Coordination)	Real Estate (DEAM)	City Council	Stakeholder Oversight Committee
PROJECT ACTIVATION															
Confirm Project Funding	Oracle & Program Controls	A						C	I	I	R	R			
Assign Project Manager	Project Manager Qualifications Matrix	I						C	R	A					
Project Charter	Project Charter Template with Signature Block	R		C				C	A	I	C	C			I
Discretionary Fund Allocation	Budget Adjustment Summary with Signature Block	R							I		C	C		A	I
Develop Project Management Plan	Template with Signature Block	R		C				C	A	I	C	C			
Develop QAQC Plan	Template with Signature Block	R		C				C	A						
Develop Risk Register		R							A	I		C			I
Develop Milestone Schedule	Milestone schedule template, Project Charter Approval	A		C					I	I		R			I
PRECONSTRUCTION															
Design delivery approach		R						C	A						
Initiate design procurement	Task Order/Change Order Routing Slip with signature block	R						C	A		C		R		
GES consultant selection															
Approve Concept	Final Concept Report Template	R		C	R				C	A					
ROW Acquisition	1) PFPR identification of parcels 2) Legislation to authorize ROW with parcel list	R						A	I	I			R		
Utility Coordination/Relocation	1) First & Second Utility submittals	R						A	I	I					
Design Standard Conformance		R			R			A	I						
Design Milestone Reviews	1) Contract T&C prescribed 2) PFPR and FFPR checklist, routing, review, and approval 3) monthly progress meetings	R			R			A	C				I		
Accept Final Plans	1) Departmental stamp of final plans 2) Letter of Acceptance to Design Consultant	R		R				R	A						
Change Management	1) Change Order Request Committee Review and recommendation 2) Contract CO/Amendment SME and departmental review and approval (TO/CO Routing, POR Routing)	R						A	I	I		C			I
Contract Closeout	Purchase Order Closeout Form	R						A	I		C				
Interval Consultant Evaluation		R						A	I	I					
PROCUREMENT															
Interdepartmental Coordination	Formal notification (memo) of intent to proceed with procurement	R		R				R	A				I		
Select Construction Delivery Approach				R					A				C		
Solicitation Package Development	Package Checklist, SME Review, Formal transmittal (memo) to DOP	R		C	R			C	A		C		R		
Legal & compliance review and acceptance													A		
Solicitation Advertisement		I						A					R		
Contractor Evaluation & Selection	1) SME Procurement Evaluator Assignment including Ethics and Commitment and 2) Bid Evaluation Scorecard	C		R				C	C	I			A		
Associated Legislation	Formal process to review legislative request prior to drafting	A						C			C		R		
Contract Issuance & Signature		I						A	I	I	C		C		R
Issue Purchase Order	Purchase Order Request Routing with signature block	R		I				A	I		C				R

R - Does the work (at least 1)
A - Delegates and last reviewer (only 1)
C - Provides input (no max/min)
I - Kept in loop (no max/min)

ACCOUNTABILITY MEASURE	Project Team				Department Leadership			Departmental Support Teams					Administration		
	Project Manager	Construction Field Team	Construction Director/PMO Director	GES Consultant	Preconstruction Director/PMO Director	Deputy Commissioner	Commissioner	Departmental Finance	Program Controls	Legislative Team	Communications	Department of Procurement (including DOL, OCC, Risk Mgmt Coordination)	Real Estate (DEAM)	City Council	Stakeholder Oversight Committee
CONSTRUCTION															
Post-Design Utility Coordination	Contract terms to coordinate utilities after final plans														
Issue NTP	A	C	R			C									
Contract Management	C		R		C	A					I				
Change Management	R		C		C	A	I		C						I
1) Change Order Request Committee Review and recommendation 2) Contract CO/Amendment SME and departmental review and approval (TO/CO Routing, POR Routing)															
Review Payment Applications	A	R	C					R							
Evaluate Contractor Schedule	C	C	R			A			C		I				
Interval Contractor Evaluation	R	C	R		A	I	I				I				
Perform Safety Inspections	I	R	A												
Daily Reporting & Inspection		R	A												
Conformance with Construction Standards	1) Included in contract documents														
Contract Closeout	C	R	A		C	I	I					C			
	A		R		C	I	I	C							
PROJECT COMPLETION															
Consultant Evaluation	R		C		A							I			
Contractor Evaluation	C	C	R			A						I			
Project Closeout	Type-specific project closeout checklist and formal routing, review and approval.														
After Action Review	R	C				A	C								I
PROGRAM CONTROLS															
Program Schedule Management	R		A						C						
1) Milestone Schedule on Project Charter w/ signature block. 2) Prescribed project-specific schedule templates 3) Monthly schedule updates including Schedule Variance Report w/ signature block															
Budget Management	R		A						C						
1) Cost-code level budget establishment on Project Charter w/ signature block 2) Monthly budget review 3) Budget Adjustment Summary w/ signature block															
Risk Management	R		R			A	I		C			I			I
1) Risk identification on Project Charter w/ signature block 2) Program-level risk register with monthly review															
Program Performance/Status Reporting						A	I		R					I	I
Project Performance/Status Reporting	C		A			C	I		R					I	I
FINANCIAL MANAGEMENT															
Oracle Fund Management	I				A	I	C	R							
Oracle audit with department-specific Program financial tracking															
Accounts Payable	A				I	I	I	R							
Financial Reporting	I				C			A	C						
Audit & Reconciliation	I				C	I	I	A							I
COMMUNICATIONS															
Public Engagement	I				C	A	C				R				
PE Planning Checklist											A				
Project Milestone Events	R														
To Council	I				C	A	R								
To Oversight Committee	I				C	R	A								I
To External Partners	R				R	A	I								
To Supporting Departments	R				R	A	I				I				
LEGISLATION															
Provide Needed Guidance	I				C					A					
Formal process to review legislative request prior to drafting															
Prepare Request	A				C	I	I	C	C	R					
Submit for Cycle	I				A	I	I			R					
Ratify Legislation	I				C	I	A						R		



Appendix E

Project Charter

MOVING ATLANTA FORWARD 2022 INFRASTRUCTURE PROGRAM Project Charter

1. Prepared by:	
Name/Department:	
2. General Project Information	
Project Name:	
Project Manager:	
Owner Department:	
Program (Bond or TSPLOST):	Choose an item.
Program Batch:	
Category:	Choose an item.
3. Project Map	



Appendix F

Project Management Plan



MOVING ATLANTA FORWARD 2022 INFRASTRUCTURE PROGRAM Project Management Plan

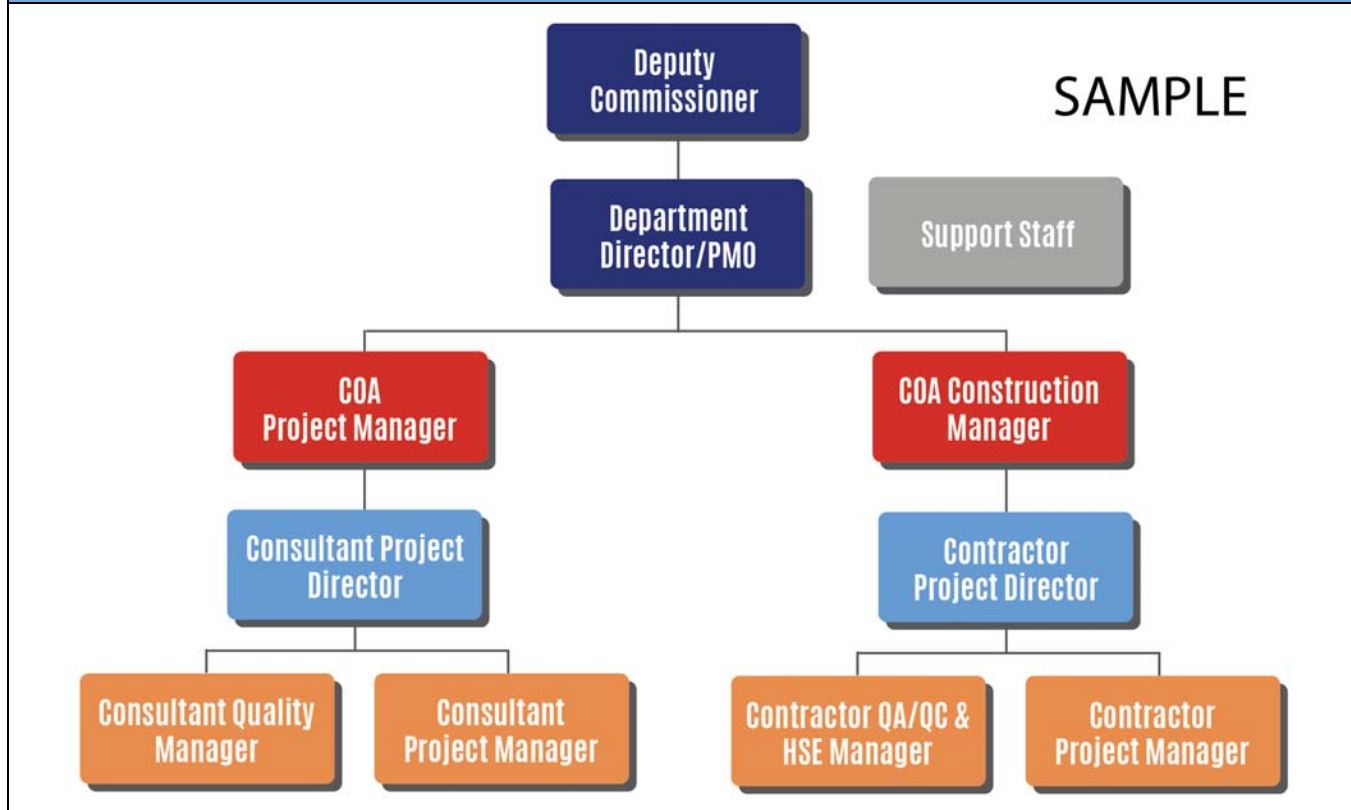
1. Prepared by:						
Name/Department:						
2. General Project Information						
Project Name:						
Project Manager:						
Owner Department:						
Program (Bond or TSPLOST):		Choose an item.				
Program Batch:						
Category:		Choose an item.				
Project Description:		Insert a brief description of the scope of the project including location.				
3. Approvals and Revision Status						
		Originator	Review	Review	Sign/Authorize	
Version No.	Description	PM (sign)	Preconstruction Director	Construction Director	Deputy Commissioner	Date Authorized
1						
2						
3						
4. Project Contract (Including Scope, Cost and Schedule)						
Consultant Contract Type:		Choose an item.				
Construction Contract Type:		Choose an item.				
Contract Name & Number:						
<input type="checkbox"/> Project contract attached <input type="checkbox"/> Project contract attached by reference via link: [insert link here]						



5. Project Milestone Schedule and Quality Assurance (QA)					
Project Milestone	Duration	Completion Date	QA Check	Completion Date	Comments
Scope of Work Review			Insert name		
Design Bid Package					
Design Bid Review					
Final Concept Report					
First Utility Submittal					
Preliminary Field Plan Review (PFPR)					
Second Utility Submittal					
Final Field Plan Review (FFPR)					
Final Plan Acceptance					
Construction Bid Package					
Construction Bid Review					
Begin Construction Inspection					
<input type="checkbox"/> Schedule attached <input type="checkbox"/> Schedule attached by reference via link: [insert link here]					
6. Industry Standards / Policy and Procedures					
Insert the industry standards, policies, and procedures that must be followed on the project. (e.g., AASHTO, LEED)					



6. Project Organizational Chart



7. Document Control

Insert project-specific document control requirements. Insert link to relevant documentation.

8. Change Management

Insert link to relevant documentation.

9. Risk Management.

Insert known project risks. Insert link to relevant documentation.

10. Safety

Insert known project safety concerns. Insert link to relevant documentation.

11. Environment

Insert known project environmental constraints. Insert link to relevant documentation.



Appendix G

Monthly Schedule Variance report

INSERT LOGO

Project Review Meeting Date: Sunday, January 1, 2023

*Includes projects that have not reached substantial completion

			Last Report			September 2022			Variance			PM Comments
Project Manager	No	Project Name	Design Finish	Construction Start	Construction Finish	Design Finish	Construction Start	Construction Finish	Design Finish	Construction Start	Construction Finish	
			May 2026	Dec 2026	Jun 2028	May 2026	Dec 2026	Jun 2028	-	-	-	
			Mar 2021	Oct 2022	Mar 2023	Mar 2021	Nov 2022	Apr 2023	-	15	15	
			Sep 2022	Jan 2023	Dec 2023	Sep 2022	Feb 2023	Jan 2024	-	30	30	
			Mar 2019	Jun 2020	Mar 2023	Mar 2019	Jun 2020	Mar 2023	-	-	-	

--	--

Name Date
Project Manager

--	--

Name Date
Preconstruction Director

--	--

Name Date
Deputy Commissione



Appendix H

Budget Adjustment Summary



Appendix I

Consultant Evaluation Process

**ATLANTA DEPARTMENT OF TRANSPORTATION
CONSULTANT EVALUATION PROCESS**



DRAFT

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1. Introduction

As the City of Atlanta's Renew Program has matured, it has become necessary to institute Consultant and Contractor evaluation processes.

2. Purpose

The purpose of this system will be to provide a consistent evaluation system to gauge consultant performance across multiple work types. This will help the City to more efficiently manage its consultants, and could affect future work assignments, both positively and negatively.

More specifically, these processes will be utilized for the following purposes:

- **Establish expectations** – so that consultants understand the level of performance that the City expects from their consultants
- **Evaluate consultant performance** – this system will provide a framework to evaluate consultant performance across several key areas: Quality, Project Management, Schedule, and Constructability.
- **Develop consistency** – by standardizing a performance evaluation system, consistency across consultants and project types will be achieved
- **Identify areas for improvement** – identify areas where individual consultants could improve performance, if applicable
- **Provide input for future work assignments** – if applicable, assignments may be withheld from underperforming consultants until deficiencies are corrected by the consultant to the City's satisfaction.

3. Evaluation Metrics

Generally speaking, a grade of 1-5 will be assigned to each the four evaluation categories for each applicable work type on a selected work order. A grade of 1 will be the lowest, while a 5 will be the highest. Grades will be averaged to develop an aggregate composite score for each work order.

With this system, performance on each work order, and each type of work category, will be tracked.

3.1. Work Types

For purposes of the consultant evaluation system, grades will be assigned by work type or category, as applicable to the project. The following work types will be evaluated:

- **Planning** – this will include concept reports, feasibility studies, traffic engineering studies, or other pre-design activities
- **Traffic Engineering** – will include all services related to signals, communications, ITS, connected vehicle technologies, and other roadside equipment related to traffic management and operations
- **Highway Design** – will include design, permitting, and other services incidental to developing roadway design plans
- **Bridge Design** – will include design, permitting, and other services incidental to developing bridge design plans

- **Environmental services** – includes services related to natural features, historic and cultural resources, and permitting activities specific to environmental services.

If a project has more than one of the above services, the individual areas will be scored if they are consequential to a project. For instance, a roadway project with a large bridge as part of its scope will receive separate scores for the bridge and roadway services. This decision will be made as part of the work order assignment.

3.2. Grading System

A grade from 1 to 5 will be assigned for each of the following categories, as described in the following sections.

3.2.1. Quality

This criteria scores the extent to which the deliverables were thorough, complete, and accurate. Areas to be evaluated include items such as, but not limited to:

- Compliance with applicable design standards
- Innovation in the project approach or to issues resolution
- Utilities, stormwater, or other elements which control design
- Right-of-way involvement
- Permit conditions, easements, and other cost-savings approaches to the design or feasibility

Also, it includes the degree to which the consultant was able to deliver the project and resolve issues independently or under general direction from the City. The following table summarizes the Quality grade scale.

Quality Grading Scale

Numerical Grade	Summary	Criteria
5	Outstanding	Completed task with minimal required input from City. Issues were proactively identified and resolved. Deliverables were clear, accurate, and thorough, with minimal review comments required.
4	Above Satisfactory	Completed task with minor issues. Issues were actively resolved once decisions were made. Deliverables were clear, accurate, and thorough, with minimal review comments required.
3	Satisfactory	Completed task with several minor issues. Issues required meetings to resolve, and were generally satisfied. Deliverables were accurate, and required several minor revisions to correct items identified.
2	Below Satisfactory	Completed task with numerous issues. Deliverables required meetings to resolve, and/or contained numerous quality issues.
1	Unacceptable	Task was not completed, or it was completed with a substantial number of issues. Deliverables required meetings to resolve, and/or contained numerous quality issues.

3.2.2. Project Management

The project management score relates to the degree to which the consultant actively managed the project. Areas that are part of this evaluation include, but are not limited to, items such as:

- Consistency of project staff, including project manager and key technical staff
- Accessibility and responsiveness of the project manager and key technical staff
- Progress reporting and invoicing
- Appropriateness of staff assigned to the project
- General active approach to managing the project and informing City staff of issues and opportunities as they arise
- Adherence to scope, schedule, and budget

The following table summarizes the Project Management grade scale.

Project Management Grading Scale

Numerical Grade	Summary	Criteria
5	Outstanding	No changes to key assigned staff. Excellent coordination, and innovative approaches which will result in cost savings during implementation. Assigned staff are technically proficient. PM was very responsive and accessible, and generally responded and resolved issues within 24 hours. Progress reports and invoices were timely, reflective of work accomplished, and easy to understand.
4	Above Satisfactory	Minimal changes to key assigned staff that did not impact project performance. Good coordination, and innovative approaches which will result in cost savings during implementation. Assigned staff are technically proficient. PM was very responsive and accessible, and generally responded and resolved issues within 24 hours. Progress reports and invoices were timely, reflective of work accomplished, and easy to understand.
3	Satisfactory	Minimal changes to key assigned staff that did not impact project performance. Good coordination. Assigned staff are technically proficient. PM was very responsive and accessible, and generally responded and resolved issues within 48 hours. Progress reports and invoices were timely, reflective of work accomplished, and easy to understand.
2	Below Satisfactory	Several changes to key assigned staff. Coordination was spotty, and key staff were not responsive, often requiring 72 hours or more to resolve issues. Progress reports and invoices were not timely, or were not reflective of actual project progress.
1	Unacceptable	Several changes to key assigned staff that impacted the project delivery. Difficult coordination.

3.2.3. Schedule

The schedule grade evaluates the degree to which the consultant actively managed the schedule, and met the commitments made when the task work order was issued. Areas to be evaluated include items such as, but not limited to:

- Schedule compliance
- Schedule management in the event of unforeseen conditions that required changes
- Advanced identification and management of issues that could impact the schedule

The following table summarizes the Project Management grading scale.

Schedule Grading Scale

Numerical Grade	Summary	Criteria
5	Outstanding	Regularly ahead of schedule. Risk issues were identified and mitigated well in advance, with no impact to the project. Overall project was delivered early.
4	Above Satisfactory	Often ahead of schedule. Risk issues were identified and mitigated well in advance, with no impact to the project. Project was delivered early.
3	Satisfactory	Several changes to internal deliverable dates, with no impact of the overall project delivery date. Risk issues were managed as they arose.
2	Below Satisfactory	Several changes to deliverable dates, resulting in project schedule extensions.
1	Unacceptable	Changes to project schedule that impacted the proposed letting date or next phase of project development.

3.2.4. Constructability

This evaluation criterion evaluates the degree to which construction changes resulting from the consultant's work were required, resulting in increased time or cost to the City in the delivery of its program. While this area mostly relates to design projects, it could also apply to other service areas if project concepts proposed by the consultant are deemed to pose significant implementation risk.

Areas to be evaluated include, but are not limited to, the following:

- Contractor change orders that were avoidable under the highest levels of care in the design phase
- Conflicts or issues that result in time or money increases in the construction phase
- Implementation risk avoidance or mitigation
- Consultant responsiveness in post-design phases to mitigate or address issues as they arise.

The following table summarizes the Constructability grading scale.

Constructability Grading Scale

Numerical Grade	Summary	Criteria
5	Outstanding	Project design had no features that incurred cost or time increases.
4	Above Satisfactory	The project design had minor issues that the consultant worked aggressively to resolve, resulting in no time or cost increases.
3	Satisfactory	The project design had minor issues that the consultant worked aggressively to resolve, resulting in minimal time or cost increases.
2	Below Satisfactory	The project design had several issues that resulted in non-minimal time or cost increases.
1	Unacceptable	The project design had several issues that resulted in significant time or cost increases.

4. Grading Scores Applications

It is the intention of the City to use all of the consultants it has under contract to perform services required to implement the program. Part of this utilization will, however, be informed by the grades that the consultant receives on its task work orders. Consistently high scores in one area may result in the most complex or challenging assignments being awarded to the consultant. Substandard scores may result in less utilization, or utilization only on the least complex assignments available.

4.1. Suspension for Non-Performance

If a consultant receives a score of one in any area, the consultant will be suspended from being assigned new work in that work type until the consultant has provided written documentation of corrective plans to remedy performance deficiencies.

An aggregate score will be developed, which will be an average of the individual scores for a task work order. An aggregate score of two or less will result in suspension of new assignments for the work type until the consultant has provided written documentation of corrective plans to remedy performance deficiencies.

Aggregate scores of four or five will result in the consultant receiving priority assignments for the work type.



Appendix J

Sample Risk Register

Risk Matrix



2022 Infrastructure Program
Program Risk Register

DRAFT

Probability of Occurrence	Very High 95%	High 75%	Medium 50%	Low 25%	Very Low 5%	MATRIX KEY
Severity of Impact	Not Able to Meet Project Objective 100	Project Objective at Risk 50	Project Objectively Slightly Impacted 20	Added Resources / Meets Project Objective 5	Minimal Impact/ Project Objective Not Impacted 1	
Risk Rating	Extremely High Red		High Orange	Moderate Yellow	Low Green	

Identify				Assign the Risk	Classify the Risk			Quantify	Quantify	Risk Response		
Risk ID	Department	Proj. No.	Proj. Name	Description of Risk	Who/What does the risk affect? Operations; Maintenance; Construction; Other	Probability of Impact %	Severity of Impact (numeric)	Risk Rating	\$\$ Impact	Schedule Impact	Avoid? Mitigate? Accept? Transfer?	Plan of Action
1								0.0				
2								0.0				
3								0.0				
4								0.0				
5								0.0				



Appendix K

Project Batch List

BATCH 1 (2023 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT				
Beverly Rd Resurfacing & Safety Improvements	Street Repairs	Complete resurfacing of the identified extents combined with safety improvements and interventions where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc)	750,000	Horizontal Bond
Blueway Trail Planning	Multipurpose Trails	Hard Surface Multi-Use Path providing connectivity between Blue Heron Nature Preserve and Chastain Park.	250,000	Horizontal Bond
Burton Rd Sidewalks & Safety Improvements	Sidewalks	Interventions will include installation of new sidewalks and safety improvements where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc)	1,080,000	Horizontal Bond
Conley Rd SE Safe Street	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, reflectors, lane narrowing, etc)	1,500,000	Horizontal Bond
PATH Lakewood Trail	Multipurpose Trails	Hard Surface Multi-Use Path providing connectivity between the existing Southtowne Trail to the Atlanta BeltLine's Southside Trail.	1,500,000	Horizontal Bond
PATH SE Beltline Connector	Multipurpose Trails	Hard Surface Multi-Use Path providing connectivity between Southeast Beltline and DeKalb County's South River Trail system.	300,000	Horizontal Bond
Council Discretionary - Horizontal (\$1.5M per district)	Reserve	Council Discretionary - Horizontal (\$1.5M per district)	18,000,000	Horizontal Bond
Edgewood Ave Safe Streets	Safe Streets	Installation of bicycle and pedestrian safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	500,000	Horizontal Bond
Glen Iris Dr Safe Street	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	250,000	Horizontal Bond
J.E. Boone Blvd Safe Street	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	1,500,000	Horizontal Bond
LaFrance St Safe Street	Safe Streets	Installation of bicycle and pedestrian safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	200,000	Horizontal Bond
M.L. King Jr Dr Safety Improvements	Safe Streets	Installation of new street lighting and spot repair of sidewalks. Additional safety improvements wherever possible.	6,000,000	Horizontal Bond



BATCH 1 (2023 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
PATH Westside Beltline	Multipurpose Trails	Hard Surface Multi-Use Path providing connectivity between the Westside BeltLine Connector, the Atlanta University Center, The Ashby and Vine City MARTA Stations, and Mercedes-Benz Stadium.	730,000	Horizontal Bond
Blackland Rd & Putnam Dr Resurfacing & Safety Improvements	Street Repairs	Complete resurfacing of the identified extents combined with safety improvements and interventions where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc)	1,750,000	Horizontal Bond
Maple Dr Safe Street	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	750,000	Horizontal Bond
Marietta Rd Bridge Replacement	Bridges	Full replacement of the distressed and weight-limited bridge on Marietta Road over the CSX Tracks just South of Thomas St NW	15,000,000	Horizontal Bond
PATH Westside Connector & Safety Improvements	Multipurpose Trails	Hard Surface Multi-Use Path providing connectivity between the Westside BeltLine Connector and Georgia Tech's main campus.	8,000,000	Horizontal Bond
PATH Westside Paper Spur Trail & Safety Improvements	Multipurpose Trails	Hard Surface Multi-Use Path providing connectivity between the Westside BeltLine Connector and destinations in the Upper West Side.	2,920,000	Horizontal Bond
PATH400 Northern Extent & Safety Improvements	Multipurpose Trails	Hard Surface Multi-Use Path extending PATH 400 north to the City Limits	250,000	Horizontal Bond
Allene Ave & Avon Ave Intersection Improvements	Sidewalks	Design and construction of an intersection between Allene Ave SW, Avon Ave SW, and the Southside BeltLine Trail that maximizes pedestrian safety using site-appropriate industry best practices.	200,000	Horizontal Bond
Peyton Rd & Veltre Cir Sidewalks & Safety Improvements	Sidewalks	Interventions will include installation of new sidewalks and safety improvements where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc)	4,000,000	Horizontal Bond
Citywide ADA Curb Ramps	Sidewalks	Install 4,000 missing ADA ramps as identified in the city's sidewalk inventory	20,000,000	Horizontal Bond
Metropolitan Pkwy Sidewalk Installation	Sidewalks	Installation of new sidewalks needed to provide contiguous sidewalk coverage. This is to include both sides of the corridor wherever possible.	2,500,000	Horizontal Bond
West Paces Ferry Rd Resurfacing & Safety Improvements	Street Repairs	Complete resurfacing of the identified extents combined with safety improvements and interventions where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc)	7,800,000	Horizontal Bond
Wisteria Way Sidewalk Installation	Sidewalks	Installation of identified segments of missing sidewalk along corridor extents	1,000,000	Horizontal Bond



BATCH 1 (2023 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
15th St Safe Street Corridor	Safe Streets	This project originates from the Midtown CID's Midtown Transportation Plan/CTP (ID# BK-05). Project includes Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	1,900,000	TSPLOST
Central Park Pl Safe Street	Safe Streets	This project will serve as the Central Park Place Bike Lane Project originally born out of Cycle Atlanta 1.0 (ID# C6). Will include Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	2,000,000	TSPLOST
PATH SW Beltline Connector Trail	Multipurpose Trails	On-Street trail between southwest Atlanta neighborhoods and the Atlanta BeltLine Westside Trail and connecting to the Lionel Hampton trail on the west end.	1,000,000	TSPLOST
Courtland St & Piedmont Ave Safe Streets	Safe Streets	Installation of on-street dedicated transit lanes on Courtland St and protected bike lanes on Piedmont Ave and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc).	5,000,000	TSPLOST
Euclid Ave Safe Street	Safe Streets	This project provides construction funding, as well as an expansion/extension, of the Euclid Avenue Complete Street Project form Renew Atlanta/TSPLOST 1.0 (Project ID# 1005). The Project will improve safety and walkability along the Euclid Ave Corridor and connecting streets within the Little Five Points area, including the Inman Park/Reynoldstown MARTA Station. Installation of on-street protected bike lane (where feasible), resurfacing, sidewalk repair, street trees, granite curbing, ADA-compliant crosswalks and ramps, lighting, and other safety improvements.	3,000,000	TSPLOST
Inflation Escalation Costs	Reserve	Costs associated with potential increase in costs of labor and materials over the course of the multi-year program.	31,500,000	TSPLOST



BATCH 1 (2023 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Lee St Trail Safe Street	Safe Streets	Originally envisioned in The Atlanta City Design and the 2018 Atlanta's Transportation Plan, this is a funding extension of ATLDOT's existing Lee Street Trail Project (ID# 3010). Includes pedestrian crossing improvements and installation of a shared-use path along Lee St between the West End and Lakewood-Fort McPherson MARTA Stations. Where space permits, the trail will be raised and made of concrete, with a landscaped buffer protecting pedestrians, cyclists and wheelchair users from vehicle lanes.	5,000,000	TSPLOST
Lenox Rd Safe Street & Multipurpose Path	Sidewalks	This project constitutes a second phase/extension of the Renew Atlanta/TSPLOST 1.0 Lenox Road Corridor Project (ID# 3032), which was born from Buckhead CID's Lenox Road Scoping Study. This project will create a 10'-12' multiuse trail along Lenox Road in the identified extents and install additional safety improvements where feasible.	6,000,000	TSPLOST
Marietta Blvd Safe Street	Safe Streets	Local match for planned federalized rebuild of the Marietta Blvd Corridor and safety improvements wherever possible.	4,000,000	TSPLOST
Midtown Safe Street Corridor	Safe Streets	Installation of an extension of the protected bicycle facilities located on 10th St, to be paired with the highest quality bicycle infrastructure feasible along Peachtree Place.	2,000,000	TSPLOST
Overhead	Program & Cost Management	Costs associated with staffing and managing the TSPLOST/Bond program.	39,000,000	TSPLOST
Peachtree Creek Greenway	Multipurpose Trails	Construction of a 12' hard-surface multi-use path connecting the existing Peachtree Creek Greenway to the Cheshire Farm Trail.	6,000,000	TSPLOST
Peachtree St Safe Street - Downtown	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc). This project is also envisioned as a permanent conceptual continuation of the now-removed Peachtree Shared Street Pilot Project, and will consider additional elements of urban placemaking and space reclamation.	4,850,000	TSPLOST
Peachtree St Safe Street - Midtown	Safe Streets	Improvements to pedestrian experience along Peachtree Street in Midtown Atlanta	4,850,000	TSPLOST



BATCH 1 (2023 Activation)

Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Pryor St & Central Ave Safe Street	Safe Streets	This project is envisioned as providing a safe and attractive active transportation connection between South Downtown, The Southside BeltLine Trail, and the terminus of the Summerhill BRT line. Will include installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc). This project will also consider the two-way conversion of one of the parallel target corridors.	10,269,338	TSPLOST
17th St Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,007,543	TSPLOST
Beecher Rd / St Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	2,792,231	TSPLOST
Browns Mill Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	10,279,740	TSPLOST
Childress Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	819,411	TSPLOST
Fairburn Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	2,358,394	TSPLOST
Mount Gilead Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	2,578,432	TSPLOST
Mount Zion Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	3,019,364	TSPLOST



BATCH 1 (2023 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Panther Trl Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	829,320	TSPLOST
Sidewalk Repair on Major Streets	Sidewalks	Completion of sidewalk repairs along high priority corridors as identified in the city's sidewalk inventory.	41,667,195	TSPLOST
State of Georgia 1% Costs	State of Georgia 1% Costs	Placeholder - State of Georgia 1% Costs	3,150,000	TSPLOST
D.L. Hollowell Pkwy Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's needs analysis.	5,420,000	TSPLOST
Memorial Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's needs analysis.	440,000	TSPLOST
Moreland Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's needs analysis.	2,000,000	TSPLOST
Strategic Traffic Calming	Safe Streets	Installation of strategic traffic calming infrastructure at high ROI locations citywide.	10,350,001	TSPLOST
Traffic Signals	Signals	Signal equipment upgrades, signal retiming, and reconfiguration as determined necessary at various locations citywide.	10,000,000	TSPLOST
Whitehall St Safe Street	Safe Streets	Born out of Cycle Atlanta 1.0 (ID#'s 5008 & 5010), this project will install on-street buffered and/or protected bike lanes along the corridor extents.	2,000,000	TSPLOST
DEAM				
Unallocated Local Funding - Horizontal Bond	Reserve	Various facility renovation projects based on asset condition assessment and councilmember input	18,000,000	Vertical Bond
911 Call Center	Public Safety	New 911 Call Center at the Public Safety Complex	15,000,000	Vertical Bond
Diversion Center	Public Safety	Construction of new Diversion Center at City Jail	8,000,000	Vertical Bond
Fire Station 25 Replacement	Public Safety	Construction of new Fire Station on existing site	13,000,000	Vertical Bond
Fire Station 26 Replacement	Public Safety	Construction of new Fire Station on existing site	13,000,000	Vertical Bond
Fire Station 30	Public Safety	Construction of new Fire Station on existing site	12,800,000	Vertical Bond
Zone 4 Police Precinct Replacement	Public Safety	Construction of new Police Precinct on existing site (timeline assumes approval of using existing park site)	12,000,000	Vertical Bond



BATCH 1 (2023 Activation)				
Project Name	Category	Scope	Budget	Fund Source
DPR				
Beaverbrook Park Playground Replacement	Parks & Rec	Remove existing and install new playground	250,000	Horizontal Bond
Bessie Branham Treehouse Improvements	Parks & Rec	Repair existing Treehouse	70,000	Horizontal Bond
Brownwood Park Replacement Playground with Amenities	Parks & Rec	Remove existing swing set and install new playground	345,972	Horizontal Bond
Cabbagetown Park Improvements	Parks & Rec	Site improvements	15,000	Horizontal Bond
Chosewood Park Replacement Playground with Amenities	Parks & Rec	Replace existing playground equipment	250,000	Horizontal Bond
CT Martin Poolpak Replacement	Parks & Rec	Remove existing and replace Poolpak	500,000	Horizontal Bond
East Lake Park Improvements	Parks & Rec	Parking lot improvements	20,000	Horizontal Bond
Emma Millican Park Expansion & Trail	Parks & Rec	Repair bridge, trail and landscape improvements, and signage	300,000	Horizontal Bond
Garden Hills Fountain Repairs	Parks & Rec	Repair existing fountain and pool	800,000	Horizontal Bond
Herbert Taylor Park Improvements	Parks & Rec	Trail and signage improvements	300,000	Horizontal Bond
Indian Creek Park Improvements	Parks & Rec	Install new playground	250,000	Horizontal Bond
John Howell Park Improvements	Parks & Rec	Drainage, landscape and playground improvements	300,000	Horizontal Bond
Land Acquisition	Parks & Rec	Purchase of brownfield property for conversion to greenspace restoration and preservation	10,000,000	Horizontal Bond
Maddox Park Replacement Playground with Amenities	Parks & Rec	Remove existing playground and install new playground.	250,000	Horizontal Bond
Melvin Drive Parks Replacement Playground with Amenities	Parks & Rec	Install rubber playground surfacing and additional amenities	250,000	Horizontal Bond
Morningside Nature Preserve	Parks & Rec	Repaving parking lot, lighting, trail improvements and signage	366,769	Horizontal Bond



BATCH 1 (2023 Activation)

Project Name	Category	Scope	Budget	Fund Source
DPR (Cont'd)				
Neighborhood Park Projects	Parks & Rec	Rawson-Washington: Regrade ballfield, seal coat and restripe both parking lots. Lang Carson Drainage: Improve drainage at rear parking lot and ballfield, construct new retaining wall. Lake Claire Park: Resurface tennis courts and replace netting and fencing; repair and improve drainage. Memorial Greenway: landscape and hardscape improvements Coan Park: parking lot and drainage improvements	3,187,500	Horizontal Bond
Neighborhood Park Projects	Parks & Rec	Little Nancy Creek: Signage, new bridge. Peachtree Hills: Signage, new bridge and ADA access improvements. Mountain Way Common: Signage, implementation master plan. Shady Valley: Improve access, amenities and landscaping. Vermont Park: Improve trail, access, amenities and drainage.	3,187,500	Horizontal Bond
Oakland Cemetery Repaving & Mobility Improvements	Parks & Rec	Repave and repair existing and install new walkway in the African American section of the cemetery, drainage improvements	2,422,588	Horizontal Bond
Olmsted Park Improvements	Parks & Rec	Repaving asphalt path, drainage improvements and signage	400,000	Horizontal Bond
Piedmont Park Boardwalk Renovation	Parks & Rec	Boardwalk, dock renovation, and signage	250,000	Horizontal Bond
Piedmont Park Dock and Road/Path Improvements	Parks & Rec	Boardwalk and dock renovation and signage	625,000	Horizontal Bond
Pittman Park Walking Trail	Parks & Rec	Improve existing trail around ballfields and landscape improvements	220,000	Horizontal Bond
Rebel Valley Park Replacement Playground with Amenities	Parks & Rec	Remove existing swing set and install new playground	361,226	Horizontal Bond
Sidney Marcus Park Improvements	Parks & Rec	Drainage, landscape and playground improvements	300,000	Horizontal Bond
South Bend Lighting and Fields	Parks & Rec	Replace, upgrade, and install new lighting system at all fields, including repair of existing Musco control cabinets.	1,500,000	Horizontal Bond
Sunken Garden Park Improvements	Parks & Rec	Drainage, landscape and playground improvements	300,000	Horizontal Bond
Tremont Playlot Replacement Playground with Amenities	Parks & Rec	Remove existing swingset and install playground	175,000	Horizontal Bond
Wilson Mill Park Ballfield Lighting	Parks & Rec	Install new Musco light systems at all fields	750,000	Horizontal Bond
Yonah Park Improvements	Parks & Rec	Implement Friends of Yonah Park access improvement plan	250,000	Horizontal Bond
Cameras in Parks	Parks & Rec	Implement APD's Safety and Security Plan in parks	4,000,000	Vertical Bond



BATCH 2 (2024 Activation)

Project Name	Category	Scope	Budget	Fund Source
ATLDOT				
Cascade Rd Safe Street - PH II	Safe Streets	Includes corridor improvements on Cascade Rd/Ave from Avon Ave to Ralph David Abernathy Blvd. Work to include resurfacing, restriping, traffic communications corridor signal upgrades, bus stop enhancements, streetscapes, bicycle lanes, and pedestrian infrastructure and safety improvements, and to commence after the conclusion of Phase I.	10,000,000	Horizontal Bond
Cheshire Bridge Rd Resurfacing & Safety Improvements	Street Repairs	Complete resurfacing of the identified extents combined with safety improvements and interventions where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc)	3,600,000	Horizontal Bond
Erin Ave Sidewalk Replacement & Beltline Connection	Sidewalks	Installation of sidewalks where needed to provide contiguous sidewalk coverage on both sides of the roadway, and construction of a connection to the Southside BeltLine Trail at the eastern extent of the corridor.	1,000,000	Horizontal Bond
McPherson Ave Sidewalk Improvements	Sidewalks	Repair & Installation of identified segments of missing sidewalk along corridor extents	617,588	Horizontal Bond
Longleaf Dr, W Brookhaven Dr & Terrace Dr Resurfacing	Street Repairs	Complete resurfacing of the identified extents.	1,250,000	Horizontal Bond
J.E. Lowery Blvd Safe Street	Safe Streets	Project is envisioned as a northern extension of the existing Renew Atlanta/TSPLOST 1 project. Includes Installation of on-street protected bike lane and other safety improvements where feasible (the rehabilitation of pavement, improvements to pedestrian infrastructure, installation of mid-block crossings, signal coordination, and signal upgrades).	6,900,000	TSPLOST
Monroe Dr Safe Street	Safe Streets	This is a funding extension of the Renew Atlanta/TSPLOST 1 Monroe Drive project (ID# 1013). Includes resurfacing, pedestrian safety improvements, and bicycle infrastructure between Piedmont Circle and 10th St. Signal improvements at intersections to include replacement of traffic signal LEDs, cabinets, controller monitors, signal wiring, communications, and signal timing.	4,000,000	TSPLOST
Mt Paran Rd Resurfacing & Safety Improvements	Street Repairs	Complete resurfacing of the identified extents combined with safety improvements and interventions where feasible (eg. vertical lane delineators/safe crossing treatments, lane narrowing, etc) *Project should be considered for (in-house) safety improvements such as mid-block crossings or other intersection related striping improvements.	3,500,000	TSPLOST



BATCH 2 (2024 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Northside Resurfacing & Concrete Street Repairs	Street Repairs	Complete resurfacing of the identified corridor extents.	3,250,000	TSPLOST
Proctor Creek Greenway Segment 4	Multipurpose Trails	Construction of a 12' hard-surface multi-use path connecting the existing Proctor Creek Trail facility NW to Hollywood Road.	4,500,000	TSPLOST
14th St Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	107,066	TSPLOST
Barge Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,473,571	TSPLOST
Chattahoochee Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,920,599	TSPLOST
Cheshire Bridge Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	46,649	TSPLOST
Ellsworth Industrial Blvd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	530,303	TSPLOST
Harbin Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,796,568	TSPLOST
West Paces Ferry Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	233,428	TSPLOST
South Blvd Safe Street	Safe Streets	This project is intended to provide funding for the concept study for the same extents included in Renew Atlanta/TSPLOST 1 (ID #1096), and will include on-street protected bicycle lanes and improved pedestrian facilities.	1,800,000	TSPLOST



BATCH 2 (2024 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Trolley Trail Beltline Connection, Spurs & Extension	Multipurpose Trails	Construction of a 12' hard-surface multi-use paths providing pedestrian connectivity for the adjoining neighborhoods. Working East to West, the first spur trail will continue the Trolley Trail to the Eastside Beltline Trail. The second spur trail will provide a connection to the Edgewood neighborhood from the Trolley trail and the East Atlanta/Kirkwood Connector trail. And the third spur trail will provide connectivity to the Arizona Avenue Soccer fields.	2,851,937	TSPLOST
West Lake Ave and M.L. King Jr Dr Intersection Improvements	Safe Streets	Significant redesign of the West Lake/MLK/I-20 intersection, including upgrades to pedestrian infrastructure, crossings, signals, and signal timing.	800,000	TSPLOST
DEAM				
Fire Station 31	Public Safety	Construction of new Fire Station on new land acquisition	13,000,000	Vertical Bond
District 7 EMS Station	Public Safety	Land acquisition will be required and is not included in this budget number.	4,500,000	Vertical Bond
Zone 3 Project	Public Safety	Forthcoming	1,077,412	Vertical Bond
The Arts	The Arts	Forthcoming	10,000,000	Vertical Bond
The Arts	The Arts	Forthcoming	5,000,000	Horizontal Bond
DPR				
Ardmore Park Trail Improvements	Parks & Rec	Erosion control and trail stabilization, new playground	550,000	Horizontal Bond
Frankie Allen Park Improvements	Parks & Rec	Implement concept plan. Improve amenities, landscaping and hardscaping	1,000,000	Horizontal Bond
Grant Park Milledge Outdoor Classroom	Parks & Rec	Implement concept plan for Milledge Fountain Outdoor Classroom, green infrastructure and drainage improvements	600,000	Horizontal Bond
Hutchens Park	Parks & Rec	Implement vision plan	2,000,000	Horizontal Bond
Loridans Greenspace Park & Trail Facilities	Parks & Rec	Implement master plan	1,000,000	Horizontal Bond
Mozley Park and C.A. Scott Recreation Center Artificial Turf Fields	Parks & Rec	Demolish existing fields, install underdrainage/green infrastructure, artificial turf and lighting	1,500,000	Horizontal Bond
Outdoor Activity Center Improvements	Parks & Rec	Site (green infrastructure, landscaping, playground and trail) improvements.	1,500,000	Horizontal Bond
Southside Park Sports Complex Expansion	Parks & Rec	Implement concept plan for fields and site.	3,750,000	Horizontal Bond



BATCH 2 (2024 Activation)				
Project Name	Category	Scope	Budget	Fund Source
DPR (cont'd)				
Tanyard Creek Trail Improvements	Parks & Rec	Erosion control and trail stabilization	250,000	Horizontal Bond
Bass Parks & Rec Maintenance Facility Renovation	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	2,000,000	Vertical Bond
Bessie Branham Rec Center Improvements	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	2,000,000	Vertical Bond
Brownwood Park Rec Center Improvements	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	1,500,000	Vertical Bond
Coan Park Rec Center Improvements	Parks & Rec	Expand facility, interior and exterior upgrades, plumbing, HVAC, electrical, etc.	4,700,000	Vertical Bond
Grant Park Recreation Center	Parks & Rec	Interior finishes, gym floor replacement, plumbing, HVAC, electrical, and exterior upgrade	2,700,000	Vertical Bond
James Orange Recreation Center Replacement	Parks & Rec	Demolish existing facility and construct LEED Silver new facility	7,100,000	Vertical Bond
Lang-Carson Rec Center Improvements	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	1,500,000	Vertical Bond
Northeast Parks & Rec Maintenance District Facility Improvements	Parks & Rec	Drainage improvements, interior and exterior upgrades	1,000,000	Vertical Bond
Parks & Rec Greenhouse Replacement	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	2,000,000	Vertical Bond
South Bend Recreation Center Improvements	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	2,000,000	Vertical Bond
Southeast Parks & Rec Maintenance District Facility	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	2,000,000	Vertical Bond
Southwest Parks & Rec Maintenance District Facility	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	2,000,000	Vertical Bond
Thomasville Recreation Center Renovation	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	500,000	Vertical Bond



BATCH 3 (2025 Activation)

Project Name	Category	Scope	Budget	Fund Source
ATLDOT				
DeKalb Ave & Decatur St Phase II Safe Streets	Safe Streets	Inspired by Cycle Atlanta 1.0, this project will build an on-street protected bike lane or off-street multipurpose path from Downtown Atlanta to Decatur Line. Phase 1 - in construction now - is resurfacing, installing ADA improvements, removing reversible lane and other safety improvements.	15,000,000	Horizontal Bond
Bridge Maintenance, Repair and Replacement	Bridges	General state of good repair maintenance of existing city-owned bridges and replacement of bridges as determined necessary per bridge inspection reports.	18,000,000	TSPLOST
Bus Shelters & Bus Rider Experience Improvements	Sidewalks	Installation of Bus Shelters and other amenities at identified "high-need" stop locations along MARTA bus routes.	3,400,000	TSPLOST
McDaniels St Safe Street	Safe Streets	Resurfacing and installation of protected bike lane from Southside Beltline to AUC and other safety improvements. Project will resurface, restripe, install bike lane protection, install ADA improvements and install on-street traffic calming where needed. Interventions may vary on corridor constraints. This project does not include adjusting ROW width nor full streetscape redesign.	4,800,000	TSPLOST
North Highland Ave Resurfacing and Safety Improvements	Street Repairs	Resurfacing of the identified extents and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	4,500,000	TSPLOST
Ralph McGill Blvd / Ivan Allen Jr Blvd Safe Streets	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc)	8,000,000	TSPLOST
RD Abernathy Blvd Safe Street	Safe Streets	Installation of on-street protected bike lane and other safety improvements where feasible (eg. ADA improvements, vertical lane delineators/safe crossing treatments, lane narrowing, etc). This project will support the Lee Street Trail and McDaniel Safe Street projects by providing east-west connectivity.	8,000,000	TSPLOST
Cleveland Ave Safe Street	Safe Streets	Installation of pedestrian facilities and safety upgrades where feasible.	2,000,000	TSPLOST
J.E. Boone Blvd /Collier Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	4,186,032	TSPLOST



BATCH 3 (2025 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Boulder Park Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	827,231	TSPLOST
Campbellton Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	3,980,365	TSPLOST
Cleveland Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,553,191	TSPLOST
Delowe Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,145,431	TSPLOST
Harwell Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	450,501	TSPLOST
Hightower Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	273,233	TSPLOST
Hollywood Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	48,325	TSPLOST
Linkwood Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,870,043	TSPLOST
Marietta Blvd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,915,782	TSPLOST



BATCH 3 (2025 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
M.L. King Jr Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	746,815	TSPLOST
McDaniel St Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	606,924	TSPLOST
Pryor St Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	843,322	TSPLOST
Sylvan Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	821,179	TSPLOST
West Lake Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	265,385	TSPLOST
Sidney Marcus Blvd Safe Street & PATH 400 Link to Lindbergh MARTA Station	Safe Streets	Installation of improved pedestrian and bicycle facilities either in the form of on-street protected bike lanes or a side path, along with other safety improvements where feasible, along with resurfacing of the identified extents.	3,400,000	TSPLOST
Northside Parkway Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments near North Atlanta HS as identified by ATLDOT's needs analysis.	250,000	TSPLOST
Roswell Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's needs analysis.	640,000	TSPLOST
DPR				
Alexander Park Improvements	Parks & Rec	Improve access, invasive plant removal/resource management, stream restoration, and nature trails	300,000	Horizontal Bond
Blue Heron Nature Preserve Improvements	Parks & Rec	Stream rehabilitation, expansion of greenspace and access improvements	1,000,000	Horizontal Bond
Candler Park Improvements	Parks & Rec	Implement master plan field renovations and site improvements	2,800,000	Horizontal Bond
Central Park Artificial Turf Fields	Parks & Rec	Demolish existing fields, install green infrastructure, underdrainage and artificial turf and lighting	1,250,000	Horizontal Bond
Chosewood Park Upgrades (Entrance)	Parks & Rec	Implement vision plan for Gault Street entrance and stream rehabilitation	1,000,000	Horizontal Bond



BATCH 3 (2025 Activation)				
Project Name	Category	Scope	Budget	Fund Source
DPR (cont'd)				
Citywide Parks ADA Improvements	Parks & Rec	DOJ Consent Decree improvements and others identified	5,000,000	Horizontal Bond
Enota Park Improvements	Parks & Rec	Design complete. Transfer funds to ABI to implement permit drawings.	1,877,415	Horizontal Bond
Knight Park Pavilion and Restrooms	Parks & Rec	Build Out ADA Accessible Restrooms, Green infrastructure, lighting, erosion control, and other improvement per Vision Plan	1,515,597	Horizontal Bond
Mayson Ravine/Mayson Park Improvements	Parks & Rec	Improve access, invasive plant removal/resource management, stream restoration, and nature trails	400,000	Horizontal Bond
Old Ivy Park Improvements	Parks & Rec	Implement projects from Master Plan.	500,000	Horizontal Bond
South Fork Park Improvements	Parks & Rec	Partner with South Fork Conservancy to address improvements	300,000	Horizontal Bond
Southtown Trail Bridge Replacement	Parks & Rec	Design and develop permit plans for the replacement of pedestrian bridge.	650,000	Horizontal Bond
Chastain Park Parking Deck & Park Improvements	Parks & Rec	DESIGN/BUILD ParkSmart Silver parking deck	4,198,166	Vertical Bond
Citywide Poolhouse & Outdoor Pool Improvements	Parks & Rec	Citywide improvements to poolhouses and upgrade safety and security	14,883,357	Vertical Bond
Georgia Hill Neighborhood Center Improvements	Parks & Rec	Interior and exterior upgrades, plumbing, HVAC, electrical, etc.	500,000	Vertical Bond
Grove Park Recreation Center Replacement	Parks & Rec	DESIGN/BUILD LEED Gold Facility	17,000,000	Vertical Bond
Peachtree Hills Recreation Center Upgrades	Parks & Rec	Expand facility, interior and exterior upgrades, plumbing, HVAC, electrical, and site improvements	2,903,910	Vertical Bond
William Walker Aquatics Center	Parks & Rec	DESIGN/BUILD LEED Gold Facility	15,000,000	Vertical Bond



BATCH 4 (2026 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT				
2nd Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	118,615	TSPLOST
Central Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	714,155	TSPLOST
Constitution Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	603,932	TSPLOST
Donnelly Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	313,944	TSPLOST
Euclid Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	449,877	TSPLOST
Forrest Hills Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	212,177	TSPLOST
Fulton Industrial Blvd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	8,667	TSPLOST
Hall St Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	244,751	TSPLOST



BATCH 4 (2026 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Hank Aaron Dr SW Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	338,072	TSPLOST
Howell Mill Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	810,717	TSPLOST
Lakewood Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,196,414	TSPLOST
Lenox Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	1,043,955	TSPLOST
Moores Mill Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	390,713	TSPLOST
North Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	59,097	TSPLOST
North Side Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	3,873,527	TSPLOST
Oakdale Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	139,906	TSPLOST



BATCH 4 (2026 Activation)				
Project Name	Category	Scope	Budget	Fund Source
ATLDOT (cont'd)				
Oakland Dr Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	188,115	TSPLOST
Ralph McGill Blvd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	45,409	TSPLOST
Richland Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	189,325	TSPLOST
Sandtown Rd Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	570,923	TSPLOST
University Ave Sidewalk Installation	Sidewalks	Sidewalk installations to address missing segments along the corridor as identified by ATLDOT's Safety, Equity, and Mobility analysis.	172,860	TSPLOST



BATCH 5 (2027 Activation)

Project Name	Category	Scope	Budget	Fund Source
ATLDOT				
Cheshire Bridge Rd Emergency Bridge Repair	Bridges	Funding for complete replacement of damaged bridge span on Cheshire Bridge Rd.	7,000,000	TSPLOST



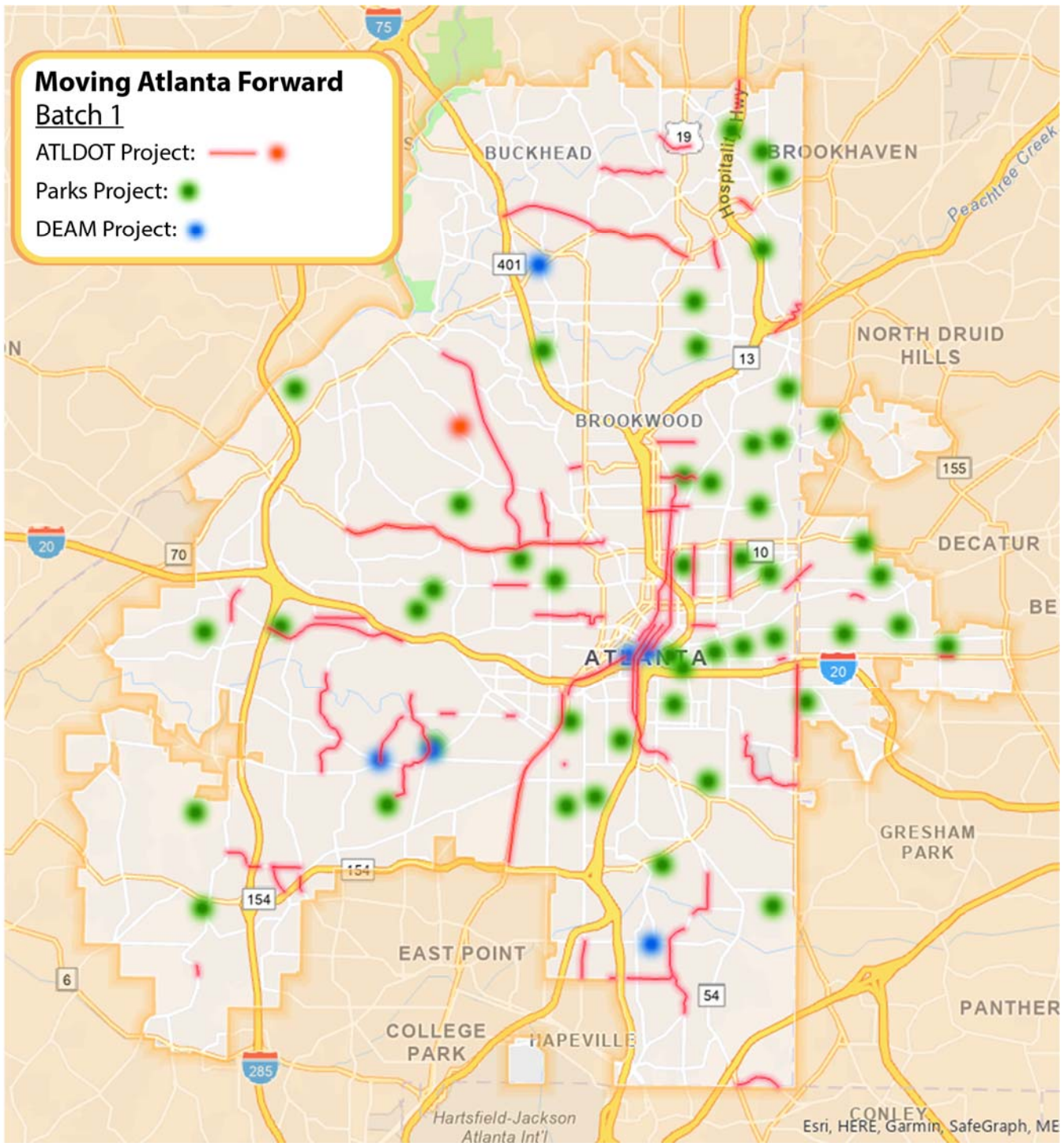


Appendix L

Project Batch Maps

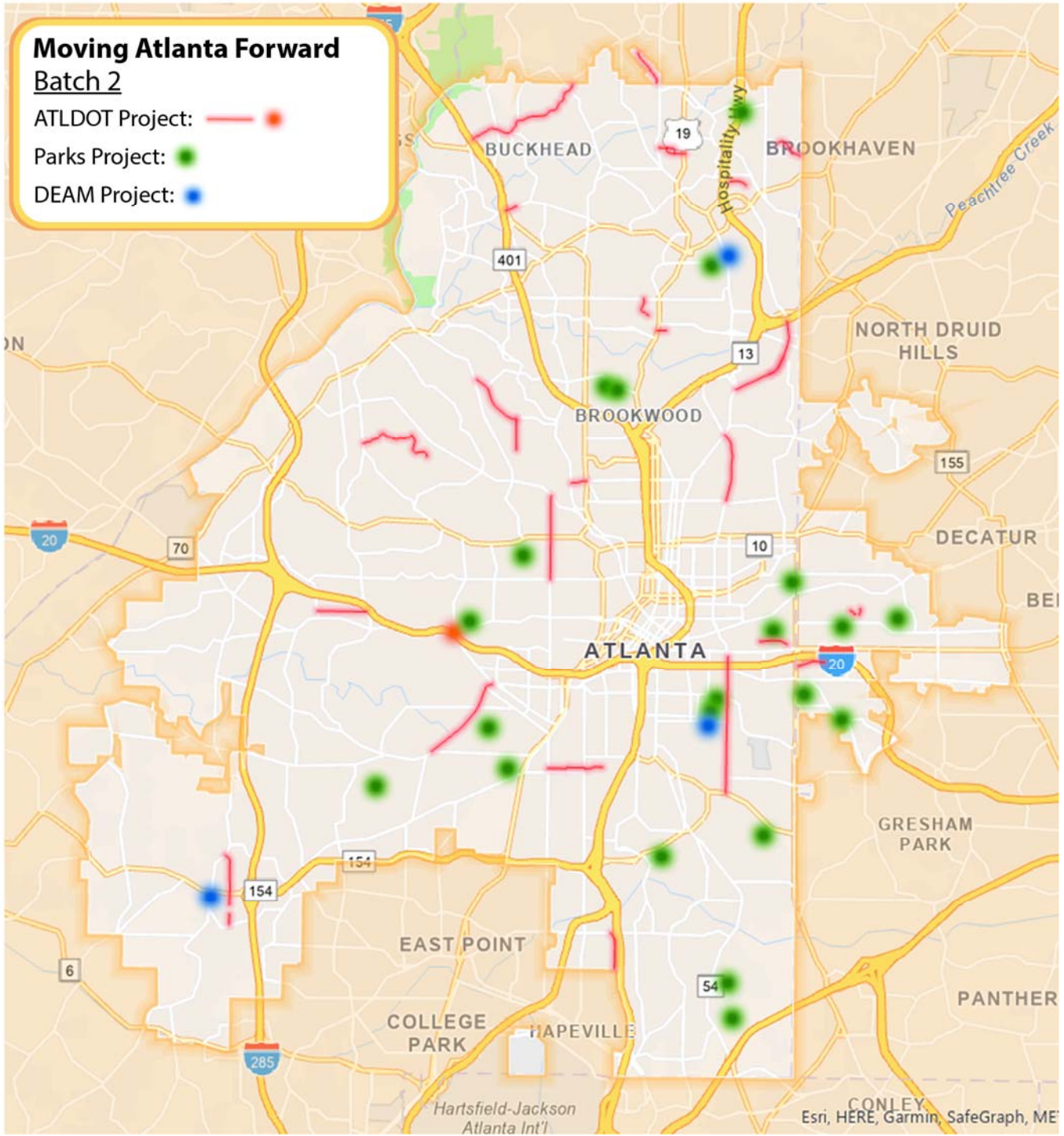


2022 Infrastructure Program Strategic Delivery Plan



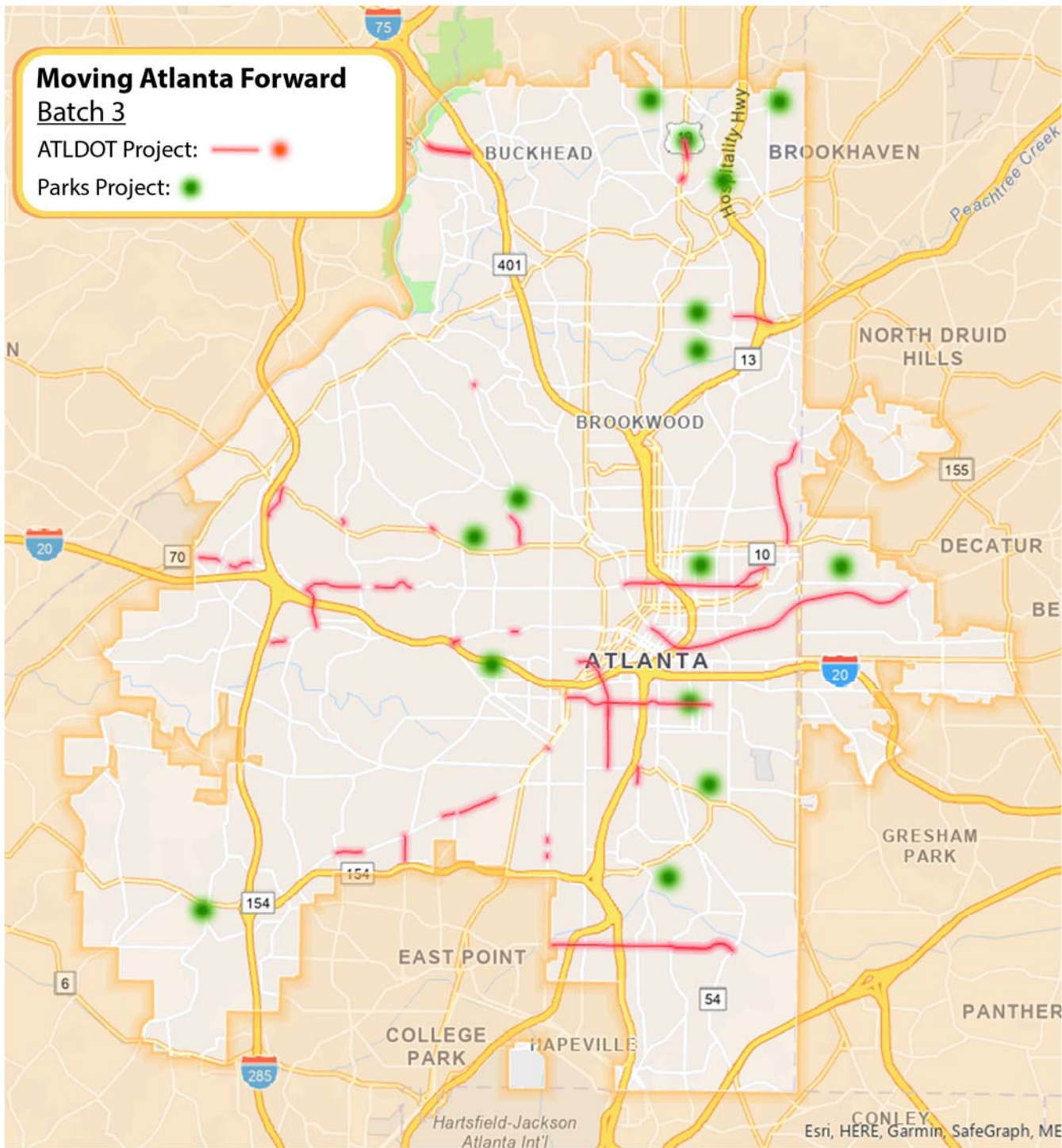


2022 Infrastructure Program Strategic Delivery Plan



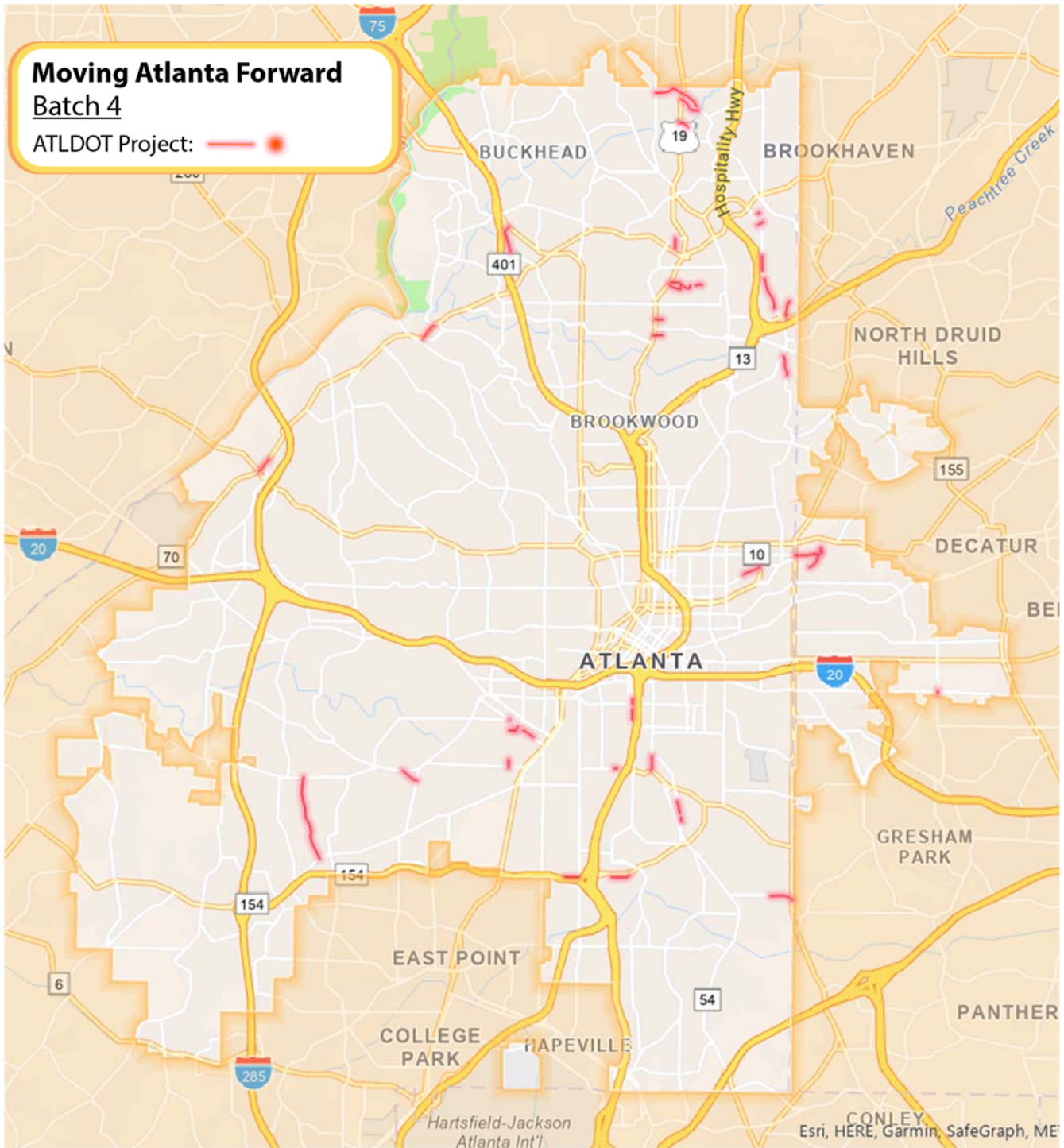


2022 Infrastructure Program Strategic Delivery Plan



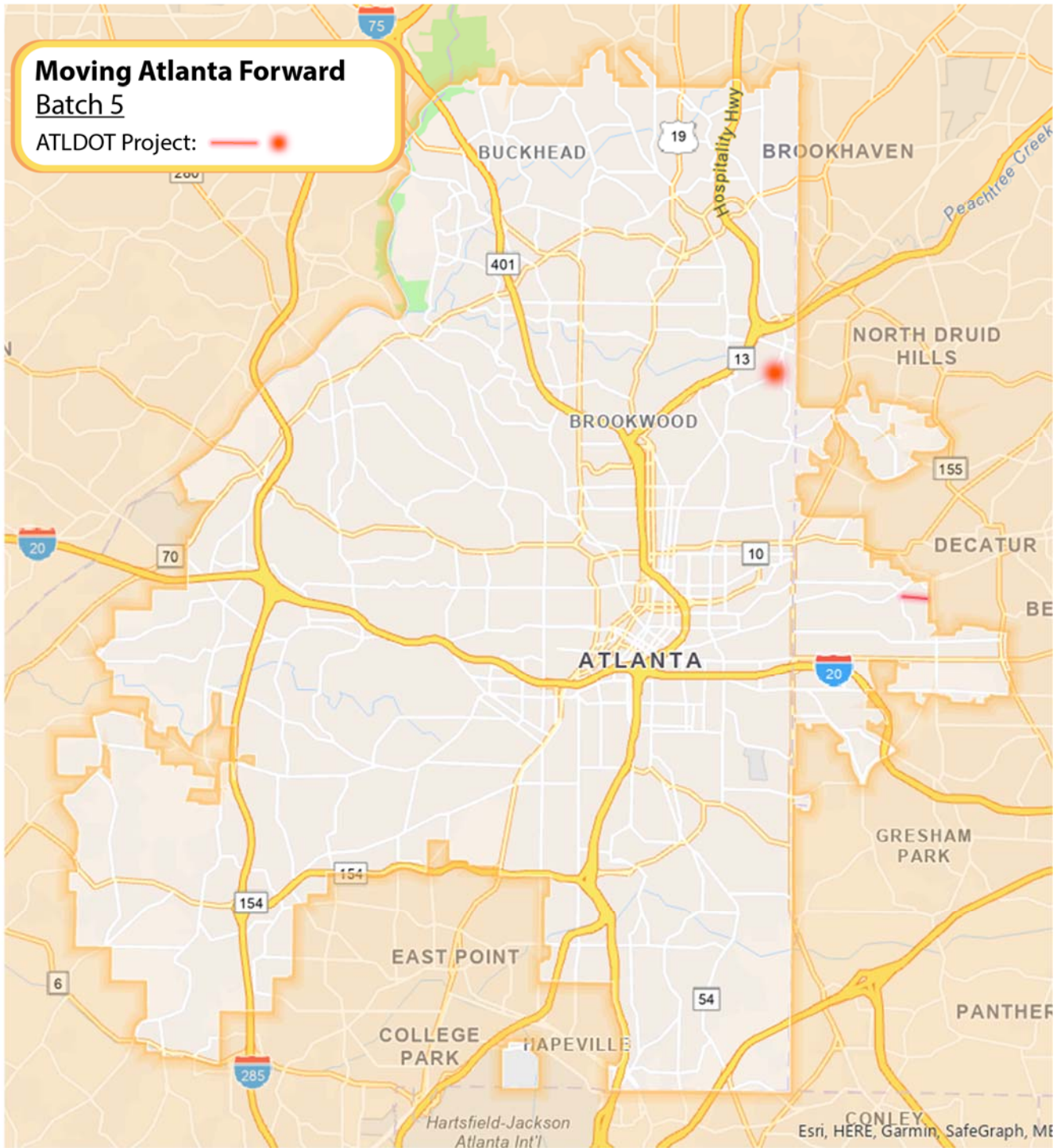


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