



3/4/2014

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2011 marked end of the first Atlanta BeltLine 5-Year Work Plan

- The 5-Year Work Plan detailed:
 - Key components to be financed within the first five years
 - Rationale for decision-making
 - Relationship among components that lead to an optimal 5-year plan
 - Proposed budgets for the first five year period with initial "best estimate" allocations by year (e.g., dependent on when land is available)

The Atlanta BeltLine 2030 Strategic Implementation Plan (SIP) has been developed to serve as the action plan that will take the Atlanta BeltLine through the end of the TAD in 2030

Phase 5: Phase 2: Phase 3: Phase 1: Phase 4: Stakeholder Phase 6: Phase 7: Stakeholder **Funding Priorities** Finalize Situation Advisory Publicize Advisory **Analysis** Plan and Matrix and Plan Review (ongoing) Citywide Citywide

// Strategic Implementation Plan



Two Pronged Approach

- Simultaneous component advancement
- Continuously balanced area distribution

✓ Project Components

- Infrastructure work streams:
 - Transit
 - Trails
 - Parks
 - Streetscapes

✓ Program Components

- Investment work streams:
 - Brownfield Redevelopment
 - Job Creation
 - Affordable Workforce Housing
 - Economic Development
 - Public Art
 - Sustainability

Phase 1: Situation Review Phase 2: Stakeholder Advisory and Citywide

Phase 3: Funding Analysis (ongoing)

Phase 4: Priorities Matrix Phase 5: Stakeholder Advisory and Citywide

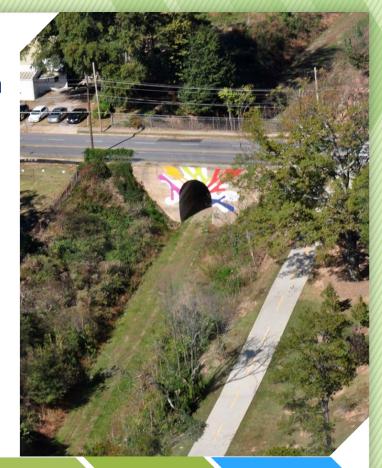
Phase 6: Finalize Plan Phase 7: Publicize Plan



// Strategic Implementation Plan



- Remaining 17-year life of the TAD has been divided into three implementation periods to serve as a living document
 - Period 1: 2014-2018 (five years)
 - "detailed and specific"
 - Period 2: 2019-2023 (five years)
 - "general and progressive"
 - Period 3: 2024-2030 (seven years)
 - "conceptual and conclusionary"



Phase 1: Situation Review Phase 2: Stakeholder Advisory and Citywide

Phase 3: Funding Analysis (ongoing)

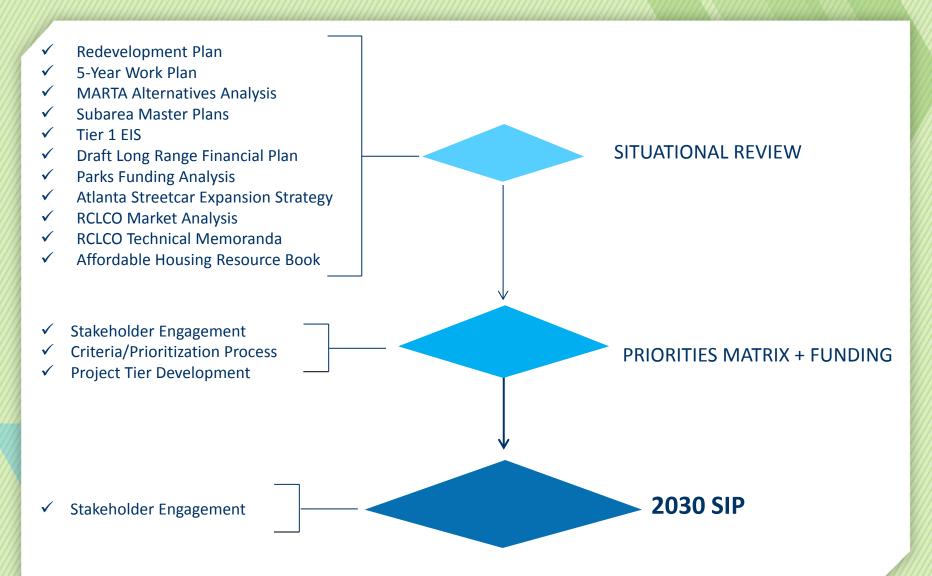
Phase 4: Priorities Matrix

Phase 5: Stakeholder Advisory and Citywide

Phase 6: Finalize Plan Phase 7: Publicize Plan

// Plan Development Process





// Stakeholder & Community Engagement



- 2 Rounds of Community Engagement via Community Engagement Framework (CEF):
 - Nov 2012 May 2013
 - 18 public meetings total
 - 718 participants in person and thru online survey
- Stakeholders engaged:
 - Study Groups
 - Advisory Boards (TADAC, BAHAB)
 - BL Network
 - City Partners (Mayor's office, Departments)
 - Nonprofit Partners (PATH, Tress Atlanta, TPL, Piedmont Park Conservancy)
 - Private & Philanthropic (ABLP, Foundations)





// Project Criteria Survey Results



Ranked 1 to 5 by the public, 1 being the most important and 5 the least.

	TRANSIT		PARKS		TRAILS
1.	Practicality/Ridership	1.	Project Readiness	1.	Leverage Existing
2.	Project Readiness	2.	Consistent with City		Greenspace
3.	Development Impact		goals	2.	Project Readiness
4.	Equity	3.	Equity	3.	Equity
	Financial Options	4.	Development Impact	4.	Development Impact
		5.	Financial Options	5.	Financial Options
Phase Situati Review	1: Stakeholder Fun On Advisory and Ana	ase 3: nding alysis going)	Phase 5: Phase 4: Priorities Advisory and Citywide		Phase 6: Phase 7: Publicize Plan Plan

// Overall Progress to Date





// Economic Impacts — Development Activity to Date





Private investment is following public investment:

- Over 100 projects complete or underway within Planning Area* valued at over \$1.1 billion
 - 9,003 new residential units completed
 - 933,700 SF of new commercial space completed
- Roughly 3:1 ROI to date

Development Activity



*Projects larger than 10 dwelling units and/or 10,000 square feet

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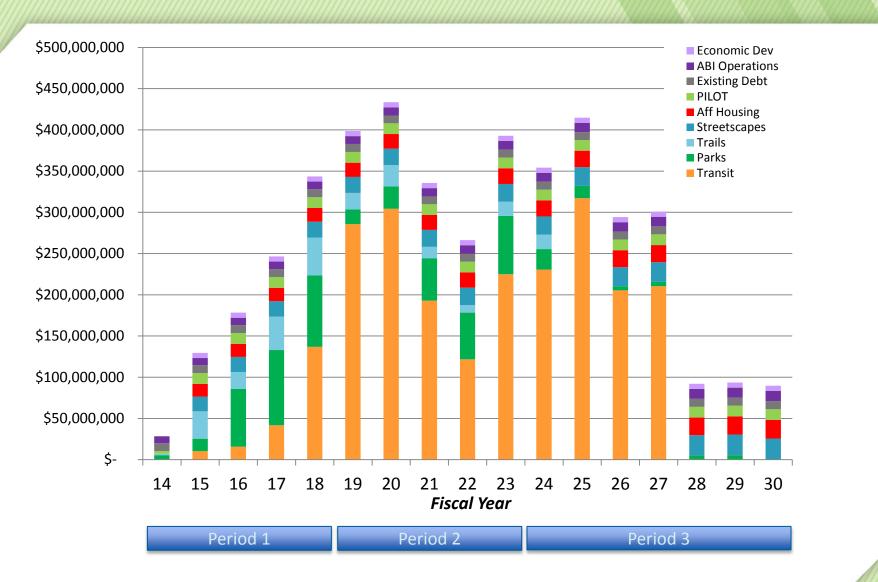
// Overall Progress to Date



Performance Dashboard (Through FY 2013)	Status	
2030 Benchmark (Target: 25-year/20-year reset) time elapsed	32% / 15%	
Total Investment (Target: \$2.8 to 4.8 billion) public and private	\$362 million	
Transit Corridor Control (Target: 22 miles)	56%	
Trail Corridor Control (Target: 33 miles)	72 %	
Park Land Control (Target: 1,300 acres)	54%	
Brownfield Remediation (Target: 1,100 acres)	11%	
Transit Projects (Target: 22 miles) Designed/Delivered	20% / 0%	
Trail Projects (Target: 33 miles) Designed/Delivered	35% / 18%	
Park Projects (Target: 1,300 acres) Designed/Delivered	<i>20</i> % / 20%	
Streetscape Projects (Target: 46 miles) Designed/Delivered	4% / 0%	
Permanent Jobs (Target: 30,000)	TBD	\bigcirc
Construction Jobs (Target: 48,000)	TBD	\bigcirc
Affordable Housing Development (Target: 5,600) Direct and Indirect	8%	
Economic Development (Target: \$10 billion with ROI of 3.5 to 1)	\$1 billion w/2.8 to 1	
= On Schedule = Near Schedule	= Behind Schedule	

// Project Development: Fiscal Year Forecast



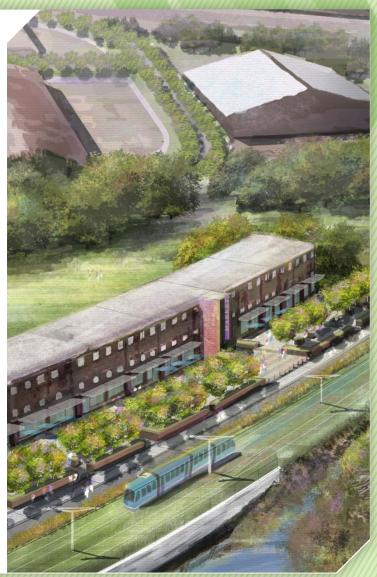


// Period 1 Summary



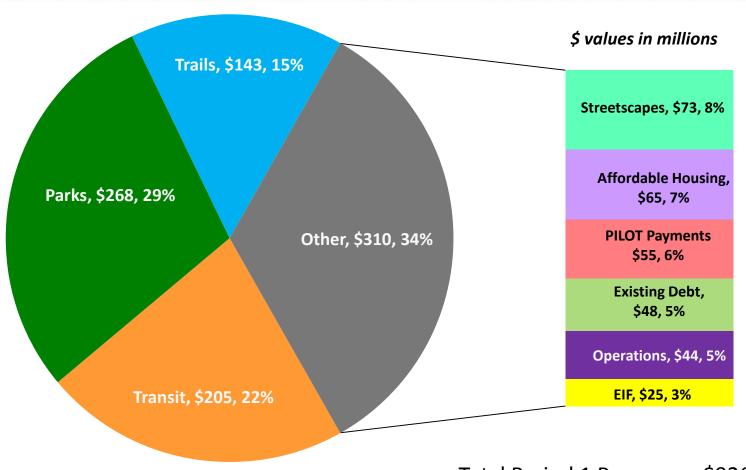
For the next five years, Period 1, the SIP includes the following project priorities:

- Securing rights to the remaining right-of-way to complete the 22-mile Atlanta BeltLine loop;
- Completing the southern half of the Westside Trail and commencing construction on the Southeast Trail;
- Constructing Boulevard Crossing Phase II, Enota and Murphy Crossing Parks;
- Initiating the first phase of Westside Reservoir Park including the passive-use park space; and
- Constructing streetcar/light-rail transit on the East and West sides of the Atlanta BeltLine.



// Projected Period 1 Program Expenses (FY '14 - FY '18)



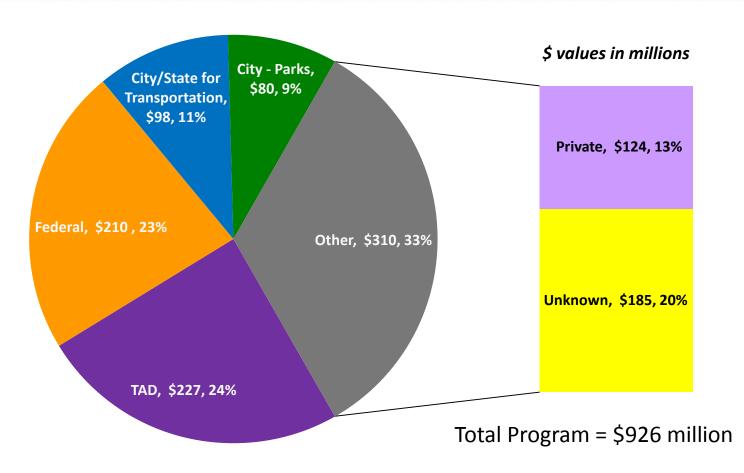


Total Period 1 Program = \$926 million*

*costs indexed to projected year of delivery for each project; earlier delivery of projects will lower actual costs

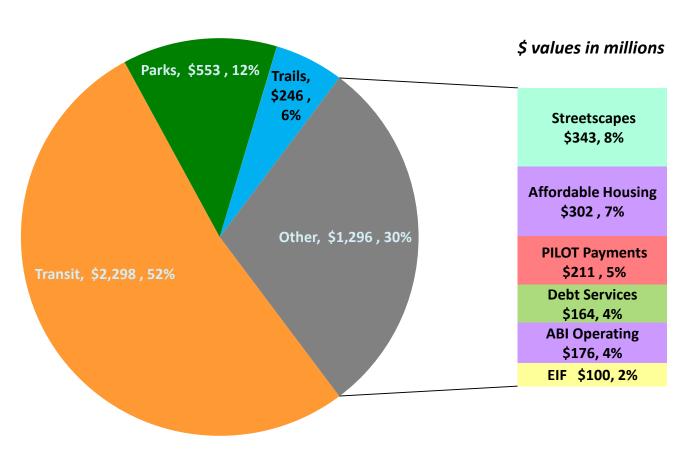
// Potential Period 1 Funding Scenario (FY '14 - FY '18)





Notes:

- Values were determined by assuming maximum Federal funding participation for Transit and Trails. Parks and Private values were developed by applying the cost allocation from the projects completed to date to future project.
- Values presented do not reflect committed funds.
- Implementation to date has leveraged 16% of previously unidentified funds.

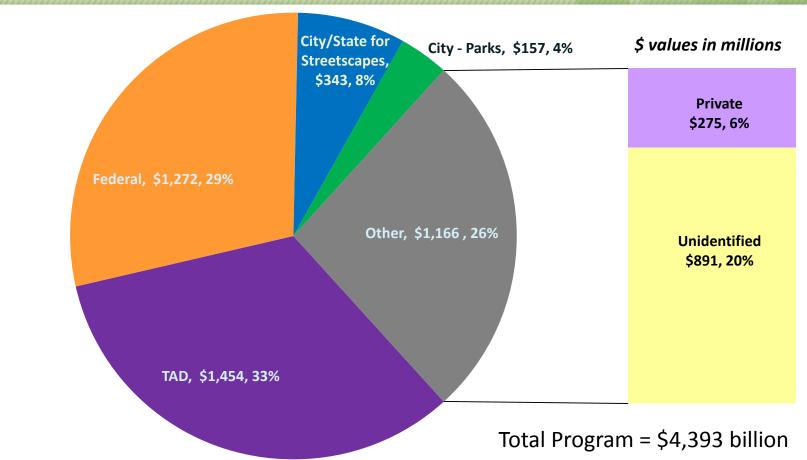


Total Remaining Program = \$4,393 billion*

*costs indexed to projected year of delivery for each project; earlier delivery of projects will lower actual costs

// Potential Funding Scenario through 2030





Notes:

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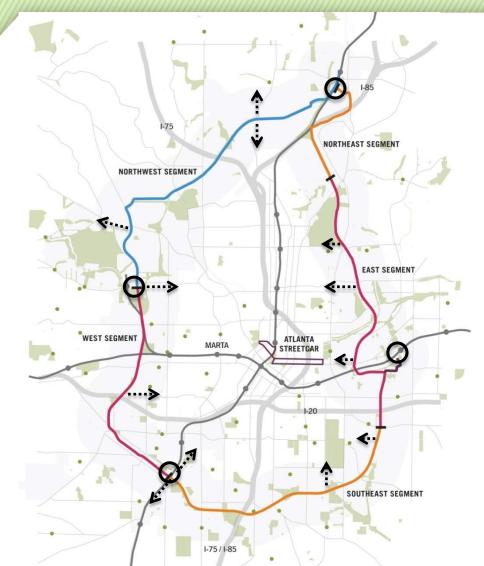
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// Period 1 (FY14-18) Transit Projects





Reflects Prioritized Criteria:

- Practicality/Ridership
- Project Readiness
- Development Impact
- Interconnectivity



Information regarding connections the Atlanta
Streetcar Expansion Strategy and MARTA will be included to illustrate and achieve network integration.

TRANSIT STATUS



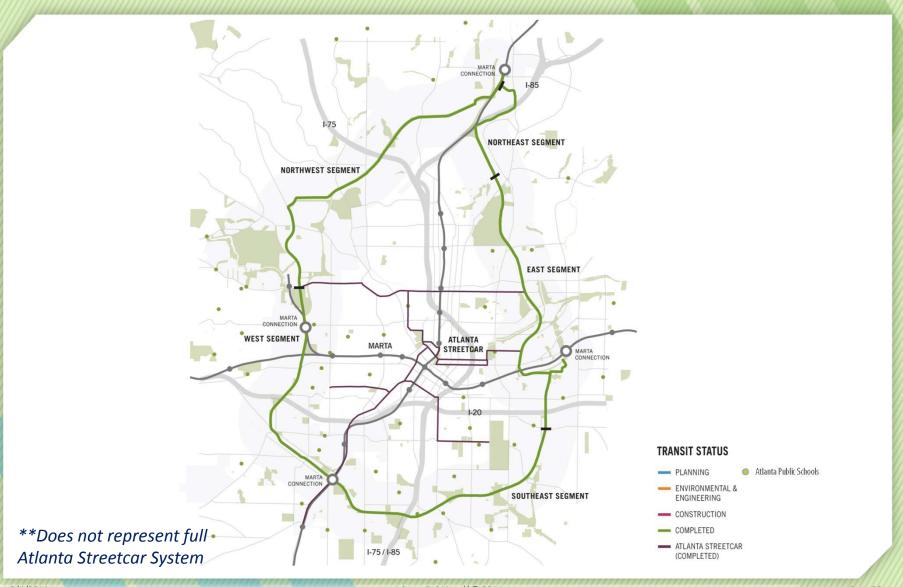
// Period 2 (FY19-23) Transit Projects





// Period 3 (FY24-30) Transit Projects





// Transit Implementation Summary



	End of Period 1	End of Period 2	End of Period 3
	FY14-18	FY19-23	FY24-30
TRANSIT	BeltLine West - Construction	BeltLine West - Open	
	BeltLine East - Construction	BeltLine East - Open	→
	BeltLine Southeast – Design	BeltLine Southeast – Construction	BeltLine Southeast – Open
TR	BeltLine Northeast – Design	BeltLine Northeast – Construction	BeltLine Northeast – Open
	BeltLine Northwest - Planning	BeltLine Northwest - Design	BeltLine Northwest – Open

Project Open
Project in Design Phase
Project in Construction Phase
Project in Planning and Acquisition Phase

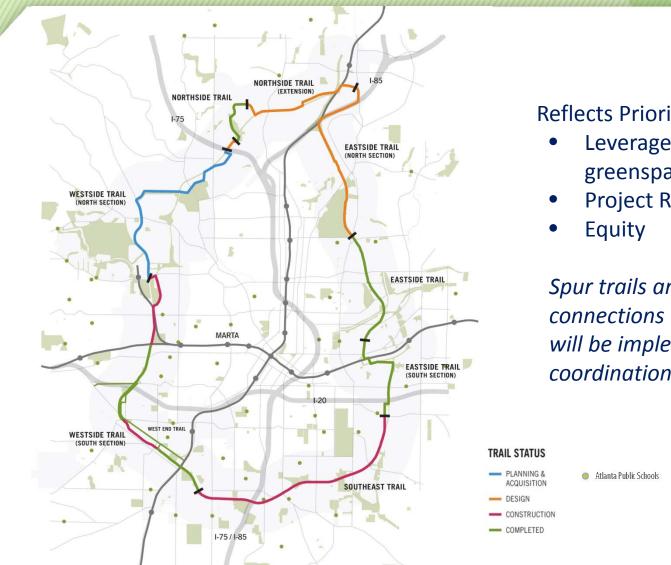




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// Period 1 (FY14-18) Trail Projects





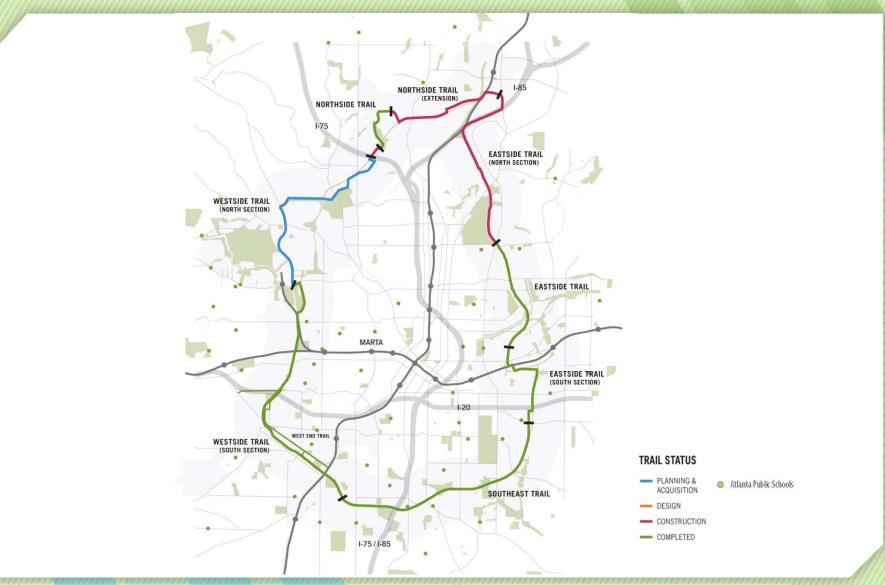
Reflects Prioritized Criteria:

- Leverages existing greenspace
- **Project Readiness**

Spur trails and streetscape connections are not shown but will be implemented in coordination with our partners.

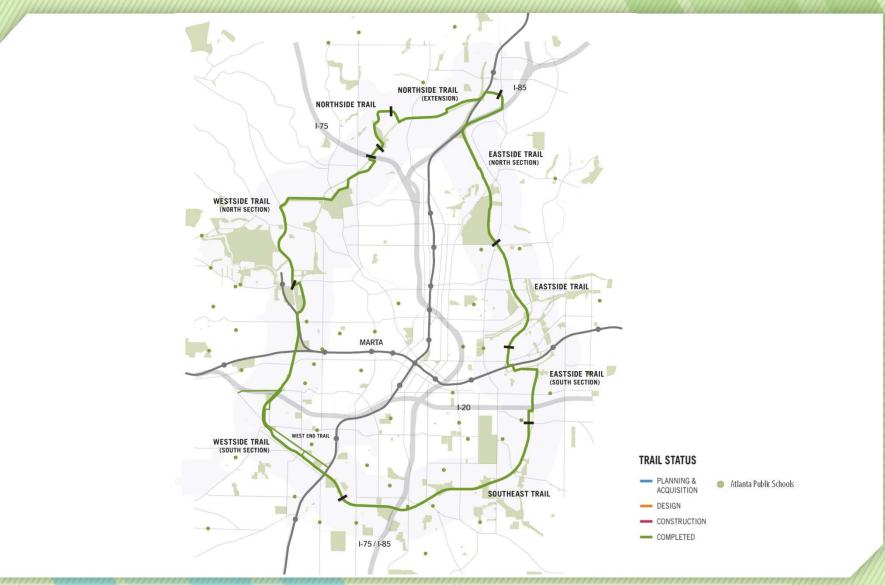
// Period 2 (FY19-23) Trail Projects





// Period 3 (FY24-30) Trail Projects





// Trail Implementation Summary



	End of Period 1	End of Period 2	End of Period 3
	FY14-18	FY19-23	FY24-30
	Westside Trail (South) – Open		→
	Eastside Trail (South Extension) - Open		→
\ \	Southeast Trail – Construction	Southeast Trail – Open	→
TRAILS	Eastside Trail (North) – Design	Eastside Trail (North)— Construction	→
	Northside Trail Extension – Design	Northside Trail Extension – Construction	→
	Westside Trail (North) – Planning	Westside Trail (North) – Design	Westside Trail – Open

Project Open

Project in Design Phase

Project in Planning and Acquisition Phase

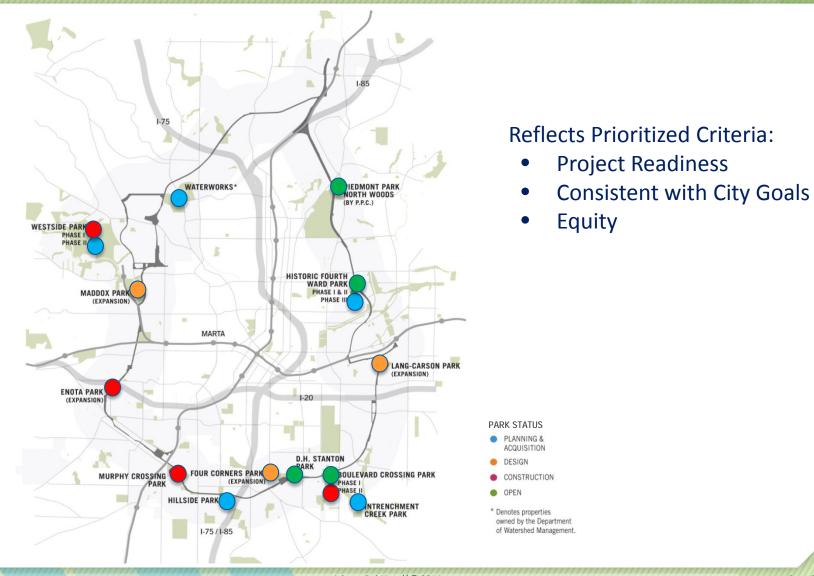




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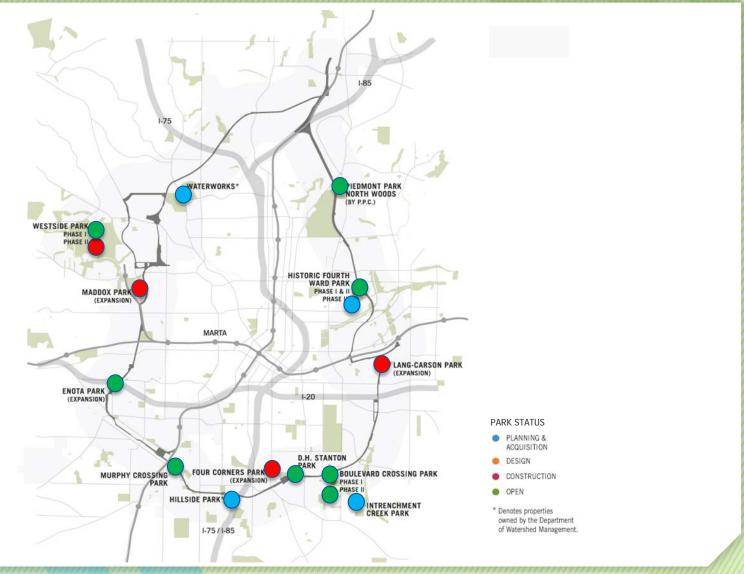
// Period 1 (FY14-18) Park Projects





// Period 2 (FY19-23) Park Projects





// Period 3 (FY24-30) Park Projects





// Park Implementation Summary



	End of Period 1 FY14-18	End of Period 2 FY19-23	End of Period 3 FY24-30
PARKS**	Boulevard Crossing - Open		
	Murphy Crossing - Open		
	Enota – Open		<u> </u>
	Westside, Phase I - Open		—
	Westside, Phase II - Design	Westside, Phase II - Open	→
	Maddox - Design	Maddox - Open	
	Four Corners - Design	Four Corners - Open	→
	Lang-Carson - Design	Lang-Carson - Open	→
	H4WP, Phase III - Planning	H4WP, Phase III - Design	H4WP, Phase III - Open
	Intrenchment Creek - Planning	Intrenchment Creek - Design	Intrenchment Creek - Open
	Hillside*	Hillside*	Hillside*
	Waterworks*	Waterworks*	Waterworks*

Project Open

Project in Design Phase

Project in Planning and Acquisition Phase

^{*}Park Implementation in coordination with DWM

^{**}not listed – parks to be developed as part of corridor and those smaller than 5 acres





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// Period 1 (FY14-18) Streetscape Projects



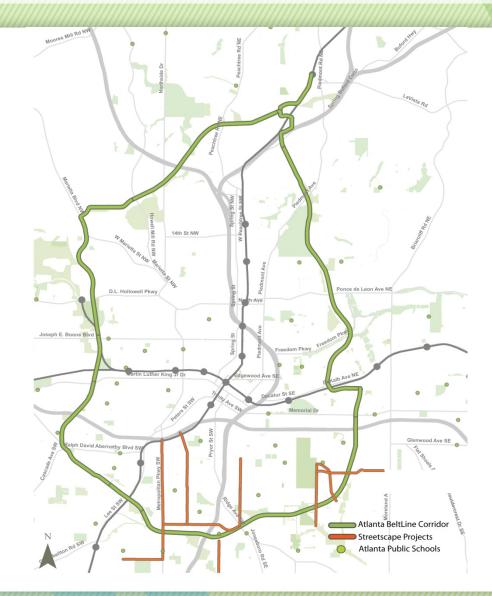


Reflects prioritized transportation investments:

- Trails
- Transit

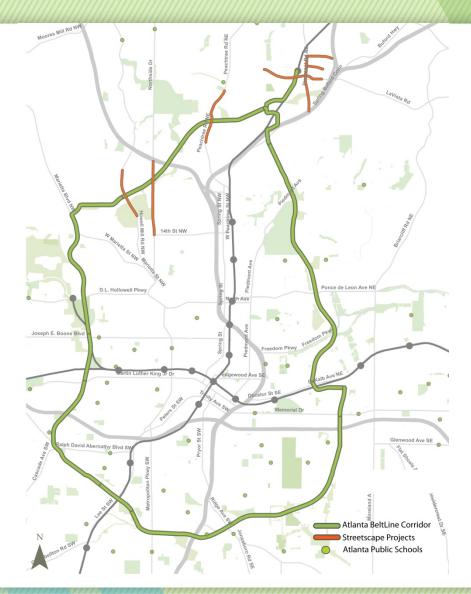
// Period 2 (FY19-23) Streetscape Projects





// Period 3 (FY24-30) Streetscape Projects





// Program Development Components



- ❖ Affordable Workforce Housing: <u>Affordable Housing Action Plan</u> to be developed in first year of Period 1 will set proactive approach that details partnerships, funding, timing, location, progress measurement and mechanisms necessary to equitably deliver 5,600 units of affordable workforce housing across the Atlanta BeltLine planning area.
- **Economic Development:** Economic Development Action Plan to be developed in first year of Period 1 will inform and guide pro-active involvement to secure public private partnerships that accomplish total planning area private investment in excess of \$10 billion.
- Sustainability: Sustainability Action Plan to be developed in first year of Period 1 will build off Sustainability Framework and Typologies already established that support "triple bottom line" social, environmental and economic outcomes, to guide infrastructure projects and ABI operations and organization through program implementation and completion.
- ❖ **Job Creation:** ABI's First Source Jobs Policy to be applied across all projects. ABI will create metrics in first year of period 1 to quantify job creation for SIP goals of 30,000 permanent and 48,000 construction jobs in the Planning Area.
- **Brownfield Redevelopment:** Part of every project sets stage for program completion.
- **Public Art:** Included as part of every individual project specific opportunities arise.



- ✓ ABI Board presentation completed
- ✓ Briefing of Implementation Partners completed
- ✓ ABI Board Approval
- ☐ Publication and presentations in the community



Phase 1: Situation Review Phase 2: Stakeholder Advisory and Citywide Phase 3: Funding Analysis (ongoing)

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