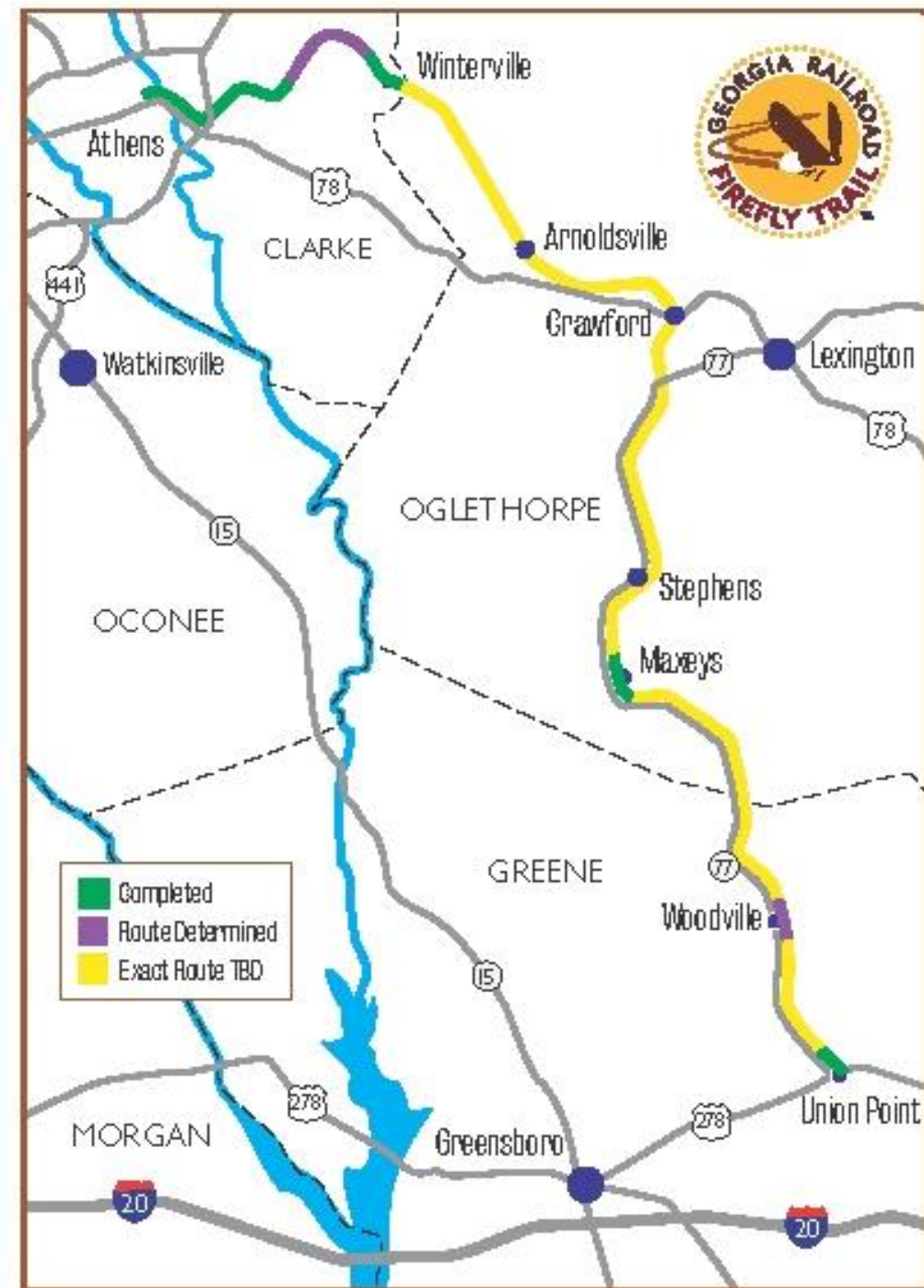




Project 83 Firefly Trail Sub-Project #3 Completion & Trailheads

ACC TSPLOST 2023 Project Presentation

Mission & Vision



First segment opens October 2017





Winterville section opens October 2020







ELEVATED VIEW OF THE FIREFLY TRAIL AND
PEDESTRIAN TRAIL



Firefly Trail *benefits by the numbers*



\$14.7 million per year



Estimated direct economic impact when the entire 39-mile Firefly Trail is complete

Estimated
1.13 million users per year
when complete



**1:3: Each \$1 spent creates
\$2.97 in health benefits**

Connects



7 downtowns
3 counties
2 parks
2 schools

Dozens of businesses
Hundreds of families

SPLOST 2018 Sub-Project #2, Open Fall 2021



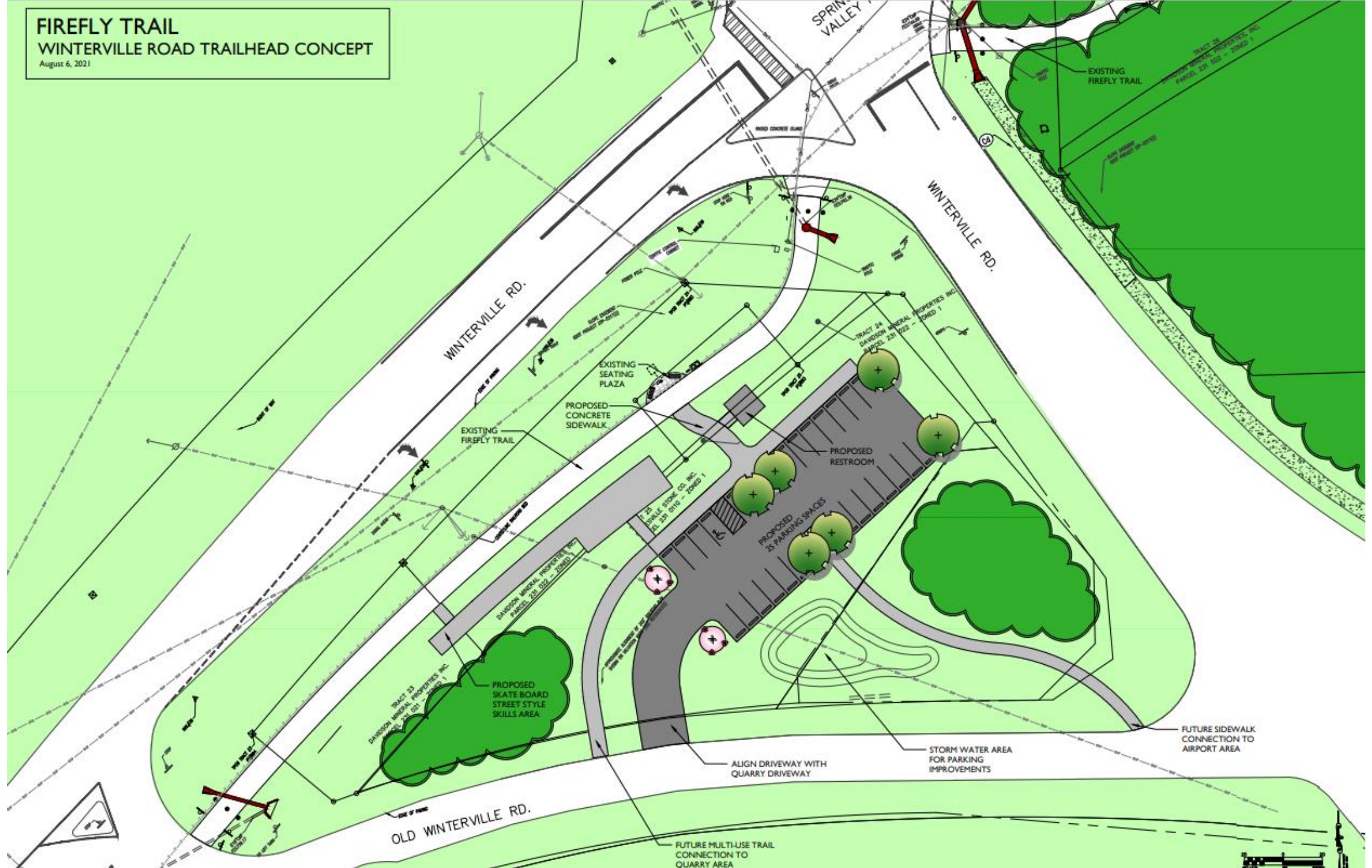
Hancock Rd. to Winterville, the final section, now facing a funding shortfall...







FIREFLY TRAIL
WINTERVILLE ROAD TRAILHEAD CONCEPT
August 6, 2021













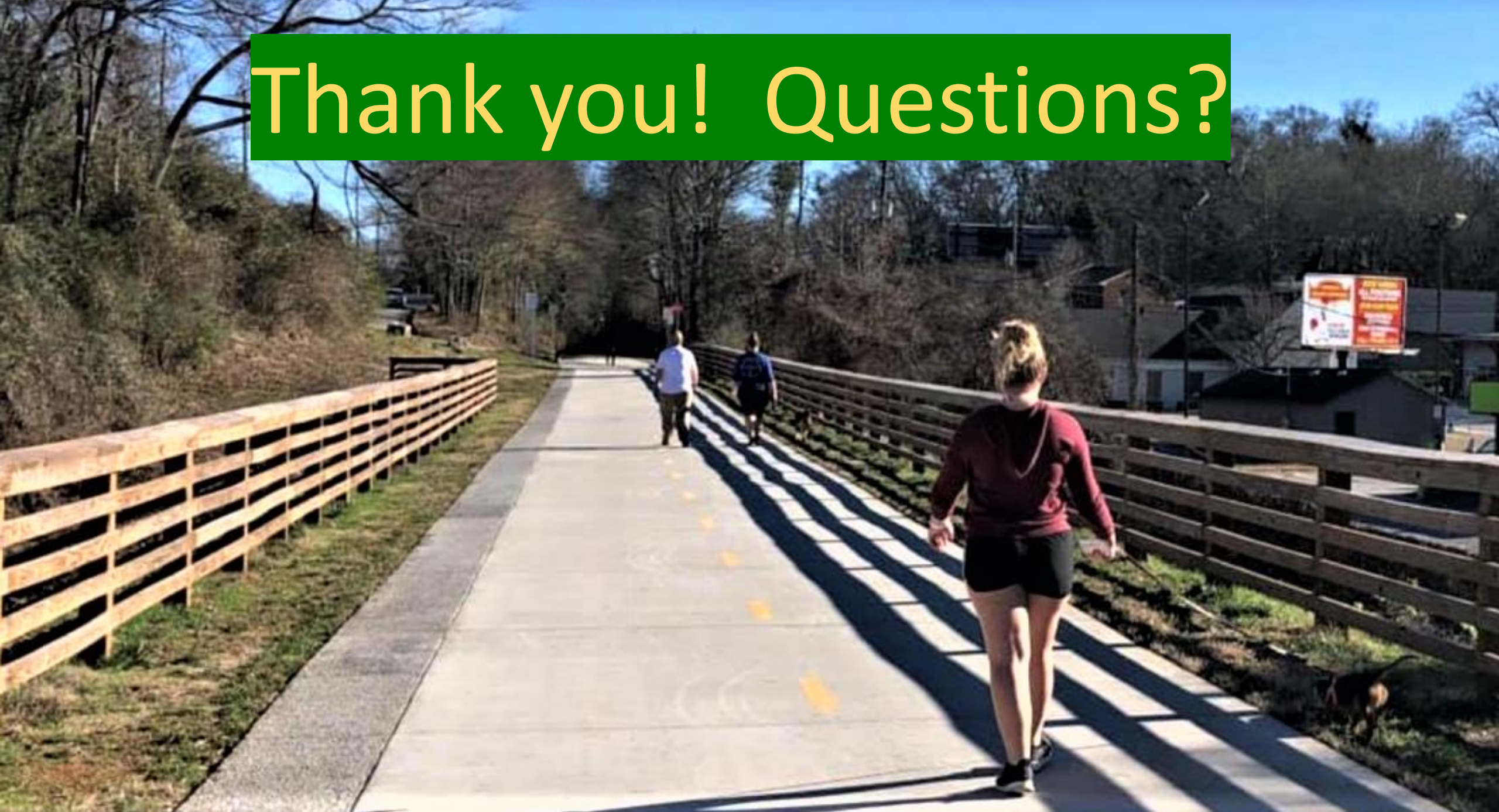




Project Benefits:

- Stimulated economic activity resulting from more than a million trail users annually, as projected by the 2016 GDOT economic impact study prepared by Georgia Tech.
- Broadened recreational opportunities and improved access to public facilities, leading to significant health and social well-being benefits.
- Environmental benefits resulting from improved air quality through reduced motor vehicle miles and protection of natural areas and habitat in close proximity to the trail.

Thank you! Questions?



Project Cost (round to thousand)

Firefly Trail Sub-Project #3 Completion & Trailheads

	Rounded #
1. Land Acquisition / ROW / Eastment: Estimated value of property.	\$0
2. Design Fees: Minimum of 12% of Construction costs for New Construction	\$828,000
3. Miscellaneous Fees: Minimum of 3% of Construction Costs -- use for permitting, etc. Utilize minimum of 10% if land acquisition is necessary.	\$207,000
4. Construction: Provide a detailed cost estimate of this component.	\$6,894,000
5. Construction Contingency: Calculated at 10% of the Construction line item. If additional Construction Contingency is needed, use one of the "Other" fields below.	\$690,000
6. Acquisition of Capital Equipment:	\$0
7. Testing: Minimum of 3% of construction costs for projects whose construction component is over \$1 million, 5% for those whose construction component is between \$1 million and \$500,000, and 10% of construction costs for projects less than \$500,000.	\$207,000
8. Project Management: Calculated at 4% of the total budget line items above.	\$353,000
9. Project Contingency: Calculated at 10% of the total budget line items above. If additional Project Contingency is needed, use one of the "Other" fields below.	\$918,000
10. Public Art: Calculated at 1% of the Construction line item.	\$69,000
11. Other	\$0
12. Other	\$0
Project Subtotal:	\$10,166,000
13. Program Management (2% of Project Subtotal):	\$204,000
TSPLOST 2023 Project Total:	\$10,370,000

Operating Costs (round to thousand)	Estimated Impact for Annual Operating Expenditures
TOTAL PROJECTED REVENUES FROM PROJECT	
PROJECTED EXPENDITURES	
1. Personnel Costs:	15,000
2. Annual Utilities:	
• Natural Gas:	
• Electrical:	5,000
• Water:	2,000
• Sewer:	2,000
• Phone:	1,000
• Solid Waste Collection:	2,000
• Other:	
3. Operating Supplies:	2,000
4. Equipment Maintenance:	2,000
5. Facility Maintenance:	3,000
6. Other: Public art maintenance (minimum)	1,000
7. Other:	
8. Other:	
TOTAL EXPENDITURES	35,000
NET OPERATING COSTS OF PROJECT:	35,000