

Submitted By: Fred Smith
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Project Type: Greenway, Parks, Rails-to-Trails related projects - Leisure Services Department

General Program Goal: Social Well-Being

Previously Submitted and Rejected: No

Continuation Project: Yes - SPLOST 2005, Project 25

Project Total Cost: \$ 1,527,000

Total Annual Operating Cost: \$ 21,000

Abbreviated- Project Description: This project provides funding for the design and construction of a greenway trail connecting Trail Creek Street to Fourth Street. The route include various markers concerning the cemetery. The proposed trail dimensions are 12 feet wide and approximately 1,000 feet in length.

Project Location/Address: Pilgrims Cemetery

Is the Site currently owned by the Unified Government of Athens-Clarke County? No

Is the Site within State Highway Rights-of-Way? No

Site Specific Information: Pilgrims Cemetery

Does this Project require the acquisition of any land rights, whether existing sites, new site, easements, or Rights-of-Way? Yes

Project/Program Description: Approximately 1,000 LF of 12' foot wide greenway trail connecting Trail Creek Street, under CSX Railroad, through Pilgrim's Cemetery and connecting to Fourth Street. Including historic markers, story boards and history of Pilgrims Cemetery

Project Mission Statement/Selection Criteria: Provide bike and pedestrian access through historical Pilgrims Cemetery.

How is this Project recommended/included in any approved ACCGov Land Use Plan, Master Plan, Corridor Study, or Service Delivery Plan? Greenway Master Plan

How is this Project included in the Madison Athens-Clarke County Ocnee Regional Transportation Study (MACORTS) long-range Transportation Improvement Plan (TIP)? N/A

PROJECT JUSTIFICATION

How will the Project meet one or more of the Selection Criteria?

Promotes the Goal of improving Equitability of capital improvements throughout the Community:

The proposed improvements are located in the East Athens Neighborhood, a traditionally underserved area of the Athens Community.

Promotes increased usage of the Transit System, including improving Pedestrian access to Transit

Facilities: This project promotes bike and pedestrian connectivity between Virginia Walker Park, Pilgrims Cemetery, the Boys and Girls Club and Howard B. Stroud Elementary School.

Promotes Health and Safety: This project provides opportunities for active mobility, bike and pedestrian activities.

Continues Sidewalk & Multi-Use Trail construction: This project promotes bike and pedestrian connectivity between Virginia Walker Park, Pilgrims Cemetery, the Boys and Girls Club and Howard B. Stroud Elementary School. The project is an extension of the Vine St-Trail Creek Greenway Trail.

Implements components of an updated Greenway Network Plan: This project promotes bike and pedestrian connectivity between Virginia Walker Park, Pilgrims Cemetery, the Boys and Girls Club and Howard B. Stroud Elementary School. The project is an extension of the Vine St-Trail Creek Greenway Trail as shown on the 2020 Greenway Masterplan, Northeast Quadrant Map.

Triple Bottom Line Impacts

Positive Benefits for the Economic Prosperity of Athens-Clarke County: This project promotes bike and pedestrian connectivity between Virginia Walker Park, Pilgrims Cemetery, the Boys and Girls Club and Howard B. Stroud Elementary School and provides opportunities for historic interpretation that provide for greater vision and direction of trail users.

Detrimental Impacts to the Economic Prosperity of Athens-Clarke County: None.

Positive Benefits for the Social Well-Being of our Residents and visitors: This project promotes bike and pedestrian connectivity between Virginia Walker Park, Pilgrims Cemetery, the Boys and Girls Club and Howard B. Stroud Elementary School and provides opportunities for historic interpretation that provide for greater vision and direction of trail users.

Detrimental Impacts for the Social Well-Being of our Residents and visitors: None

Positive Impacts on the Environment: Promotes more travel by foot, reducing the CO2 emissions of travelers.

Detrimental Impacts on the Environment: None

Positive/Negative Impacts on ACCGov Departments, Agencies, or other Organizations, if not covered in one of the above questions: NA

Project Costs

Detailed project capital budget costs (to be funded from TSPLOST 2023 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ 20,000
2. Design Fees: (Min.12% of New Const.; 14% of reno,; 16% for LEED proj.)	\$ 120,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 30,000
4. Construction:	\$ 1,000,000
5. Construction Contingency: (10% of the Construction line item)	\$ 100,000
6. Acquisition of Capital Equipment	\$ -
7. Testing:	\$ 30,000
8. Project Management: (4% of the total budget line items above)	\$ 52,000
9. Project Contingency: (10% of the total budget line items above)	\$ 135,000
10. Public Art: Calculated at 1% of the Construction line item.	\$ 10,000
11. Other 1:	\$
12. Other 2:	\$
Project Subtotal:	\$ 1,497,000
14. Program Management (2% of Project Subtotal):	\$ 30,000
TSPLOST 2023 Project Total:	\$ 1,527,000

Operating Cost

Total Annual Net Operating Costs when Project is complete:

Only identify additional or net operating costs to be paid by ACCGov as a result of this Project. Identify the additional or net costs needed, above ACCGov's current operating budget, to operate the requested project; as well as any additional Project related revenues that would be generated. Provide budget costs for each identified category below.

Operating Costs (round to thousand)	Estimated Impact for Annual Operating Expenditures
TOTAL PROJECTED REVENUES FROM PROJECT	
PROJECTED EXPENDITURES	
1. Personnel Costs: from Appendix A	15,000
2. Annual Utilities:	
• Natural Gas:	
• Electrical: Cameras	1,000
• Water:	
• Sewer:	
• Phone: Cameras	1,000
• Solid Waste Collection:	
• Other:	
3. Operating Supplies:	1,000
4. Equipment Maintenance:	
5. Facility Maintenance:	2,000
6. Other: Public Art Maintenance	1,000
7. Other:	
8. Other:	
TOTAL EXPENDITURES	21,000
NET OPERATING COSTS OF PROJECT:	\$ 21,000

Project Financing

Is the proposed Project to receive funding from source(s) other than TSPLOST 2023? No

Site Criteria and Standards

Current Property Owner (if applicable): Various

Minimum acreage necessary for Project. 1 acre

Topography: flat

Estimated cost per acre: \$20000

Location/Accessibility

Define location relative to the Project's service area that best meets the Goals and Selection Criteria.
accessible

If necessary to meet the Goals and Selection Criteria, describe what types of vehicular access will be required.

accessible, via greenway path

If necessary to meet the Goals and Selection Criteria, describe what types of pedestrian access will be required.

accessible

If necessary to meet the Goals and Selection Criteria, describe what types of Bicycle access will be required.

accessible