

# TSPL0ST 2023

## *ALTERNATE PROJECT REQUEST*

A. Project Number & Name: 83 - Firefly Trail Sub - Project #3 Completion & Trailheads

B. Name: Mark Ralston

C. Original Project Budget, after Technical Review (round to nearest thousands):

Total TSPL0ST 2023 Request:	\$ 10,370,000
Annual Operating Cost:	\$ 35,000

D. Submitter Requests:

Only Consider the Original Project and not an Alternate Project request.

Only Consider the Alternate Project and not the Original Project request.

Consider Both the Original Project and the Alternate Project request.

My proposed Alternate Project Request is to combine multiple Projects into One Alternate.

E. Describe how the modifications may impact the purpose and/or service or the equity described in the Original Project. IF COMBINING PROJECTS, be sure to provide the Main Project # and the Other Project #'s to be removed with the combined Alternate.

Working with ACC Leisure Services, we were unable to find large savings over our project's estimated \$10.367 million budget. Our hope remains that TSPL0ST 2018 will provide enough funds to pave some of the 3.4-mile "gap" and reduce the amount needed from TSPL0ST 2023. But as that is unknown, we must assume the full length must be funded through TSPL0ST 2023. That leaves us only the ability to rank priorities:

- 1 - Complete the trail - \$7,495,000
- 2 - Winterville Road parking - \$868,000
- 3 - Winterville Road restroom - \$352,000
- 4 - Ranick Road parking - \$878,000

These figures include fees, construction, contingencies, testing, project management, public art, etc. Operating costs increase as the number of elements in the project increase.

Impact: While FTI believes completing construction of the Firefly Trail is the top priority, we also view trailhead facilities as important if the trail is to achieve its full public potential. Modifying our proposal by removing a restroom -- or an entire trailhead -- will most significantly impact families, which may not consider an outing along the Firefly Trail without these facilities. As one of our goals is to see the trail utilized by a diverse spectrum of local and area residents, including those of limited means with young children, this result would

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## ***ALTERNATE PROJECT REQUEST***

negatively impact our proposal's purpose and its ability to meet the Selection Criterion of promoting equitability of capital improvements throughout the community.

As there is no way to present costs for multiple priorities, the project costs requested in the online form reflect only the costs for Priority 1: Completion of the trail. For a full breakdown of other elements, please see the attached Excel sheet. Staff further reduced the Alternate cost (~\$700,000) by removing the cost of Design; which will be borne by the TSPL0ST 2018 Project.

**F. Alternate Project Budget (round to nearest thousands):**

<b>Total TSPL0ST 2023 Alternate Request:</b>	<b>\$ 7,495,000</b>
<b>Annual Operating Cost:</b>	<b>Unchanged</b>

**G. Alternate Project Costs - Detailed project capital budget costs (to be funded from TSPL0ST 2023 only): Eliminating mandatory items such as Art, Contingencies, Project Management, and Program Management are not acceptable methods for reducing the costs. Be sure to include cost for**

*Provide Budget Costs for each of the identified categories below. Cost estimates should be in current year dollars. Please round up all dollar amounts to the nearest \$1,000.*

<b>Project Costs (round to thousand)</b>	<b>Amount</b>
1. Land Acquisition / ROW / Easement:	-
2. Design Fees: (Generally 12% of Construction Cost)	
3. Miscellaneous Fees: (Generally 3% of Construction Cost)	165,000
4. Construction:	5,499,000
5. Construction Contingency: <b>Enter 10% of Line 5</b>	550,000
6. Acquisition of Capital Equipment:	-
7. Testing: (Generally 3% of Construction Cost)	165,000
8. Project Management: <b>Enter 4% of sum of lines 1-8, 10-12</b>	251,000
9. Project Contingency: <b>Enter 10% of lines 1 – 9, 10-12</b>	663,000
10. Public Art = 1% of line 5	55,000
11. Other (describe):	
12. Other (describe):	
<b>Project Subtotal:</b>	<b>7,348,000</b>
13. Program Management (2% of Project Subtotal):	147,000
<b>Alternate TSPL0ST 2023 Project Total:</b>	<b>\$ 7,495,000</b>

Attachments: [Attachment 1 - Trailhead Conceptual Cost Estimate](#)

# Firefly Trail Improvements

## Conceptual Cost Estimate

8/11/2021

### **Completion of Phase III Trail (70% of Construction for phase)**

Site Construction	\$4,700,000.00
<b>Construction General Conditions (7%)</b>	\$329,000.00
<b>Construction Overhead and Profit (10%)</b>	\$470,000.00
<b>Subproject Total</b>	<b>\$5,499,000.00</b>

### **Winterville Road at Quarry Trailhead**

Erosion Control	\$32,570.00
Site Construction	\$329,660.00
Landscape, Signage and Site Furniture, and Security Lighting	\$130,996.00
<b>Sub-Total</b>	<b>\$493,226.00</b>
<b>Construction General Conditions (7%)</b>	\$34,525.82
<b>Construction Overhead and Profit (10%)</b>	\$49,322.60
<b>Subproject Total</b>	<b>\$577,074.42</b>

### **Winterville Road at Quarry Trailhead Restroom (Priced when built with parking lot)**

Restroom Construction	\$200,000.00
<b>Construction General Conditions (7%)</b>	\$14,000.00
<b>Construction Overhead and Profit (10%)</b>	\$20,000.00
<b>Subproject Total</b>	<b>\$234,000.00</b>

### **Ranick Road Trailhead**

Erosion Control	\$32,570.00
Site Construction	\$329,660.00
Landscape, Signage and Site Furniture, and Security Lighting	\$136,246.00
<b>Sub-Total</b>	<b>\$498,476.00</b>
<b>Construction General Conditions (7%)</b>	\$34,893.32
<b>Construction Overhead and Profit (10%)</b>	\$49,847.60
<b>Subproject Total</b>	<b>\$583,216.92</b>

<b>CONSTRUCTION TOTAL</b>	<b>\$6,659,291.34</b>
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