

Augusta Georgia
SPLOST Phase 8
Project Request Form

Project Name Augusta Canal National Heritage Area

PROJECT SUMMARY SHEET

A. Submitting Department, Agency, or Association: AUGUSTA CANAL AUTHORITY

B. Project Name / Brief Description:

Implement various capital projects from the Canal Master Plan. SPLOST funds will be used match grants from various state and federal agencies which will leverage each SPLOST dollar up to five for each SPLOST dollar. These projects will improve the quality of life for Augusta and will positively impact the local economy by attracting new visitors to Augusta. The Augusta Canal improvements consistently ranks as the best tourist attraction in the Best of Augusta. Additionally, by including SPLOST funding for additional canal related improvements will attract supporters who will vote for extension of the SPLOST program.

Check box if project represents a continuation from a previous SPLOST:

C. Project Location / Address: Projects will be located along the three levels of the Augusta Canal.

Check box if Site Selection required:

(If site selection is required, fill out section **VI. Site Criteria & Standards**)

Current Property Owner (if applicable): Augusta-Richmond County

D. District: All

E. Proposed Project Budget (round to nearest thousands):

Total SPLOST 8 Request: ¹	\$ 4,764,000.00
Annual Operating Cost: ²	\$ 177,300.00

¹ Figure from section III. Project Costs, first column (Total) for **SPLOST 8** Project Total

² Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.

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G. Project Classification Quality of Life

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I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The Augusta Canal and National Heritage Area is one of the most significant tourism attractions in Augusta. The mission of the Augusta Canal Authority ranges from preservation to economic development. Generally the upper end of the canal is scheduled for preservation/conservation and the lower end designated for economic development. The goal is to provide a safe and functional facilities for the citizens of Augusta that are unique and sets Augusta apart from our competing cities. The addition of more trails has consistently ranked as a number one priority by various polls by our citizens. Under SPLOST VIII we will begin adding trails along the south side of the canal.

B. How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in Augusta

This project will add significantly to the quality of life needs of the community by providing new facilities which will also serve as an attraction for our growing tourism market. The number of cities that can offer a fully functional mid-1880s canal system is rare.

C. Why should this project be considered for SPLOST 8 type funding?

This project should be considered for SPLOST funding because we use this funds to match state and federal grants that are available annually to the Augusta Canal Authority. Using the SPLOST funds in this manner will leverage the SPLOST dollars by up to five to one. Also, due to support and use by the general public of these type of projects will generate additional support for the extension of the SPLOST. For example, the funding we receive from the National Park Service will annually provide a minimum of \$332,000 to fund Master Plan projects at a cost costs of \$664,000. Therefore, six years of SPLOST funds of \$1,992,000 and NPS funds of \$1,992,000 alone will yield project improvements of \$3,984,000. Other grant funds available to the Canal Authority will yield an increase of five fold!

D. To meet the Project Goals & Objectives, when should this project be completed?

Various projects annually between 2022-2027

E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes,

Yes, all the projects are in the Augusta Richmond County Land Use Plan, the Augusta Canal Master Plan which has been approved by the Augusta Commission and the Augusta Canal Management Plan that has been approved by the U. S. Secretary of the Interior.

Project Name **National Park Service**

II. PROJECT DESCRIPTION:

A. Project Construction Program / Description:

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests

The Augusta Canal Authority as a Congressionally designated National Heritage Area is eligible to receive annual funding from the National Park Service in the minimum amount of \$332,000 and not to exceed one million dollars per year which requires a local match in an equal amount. Prior SPLOST funding has provided the local match and we proposed to continue this. Projects include trail and bridge construction; signage; canal improvements; hydroelectric improvements; renovation of the historic Trinity CME Church which we have been successful for saving from demolition and moving from the contaminated Atlanta Gas Light property to a site adjacent to the third level of the canal on Eight Street; purchase of equipment to keep the third level near the Laney Walker neighborhood cleaned of grass and debris and purchase of a weed harvester to clean the hydrilla and other grass from the first level of the canal.

B.

Projected Useful Life of Project:

Twenty-five plus years.

C. Site Specific Information: (address, tax map parcel #, etc.)

Numerous tax maps all along the three levels Augusta Canal on property owned by the City of Augusta starting at the Columbia-Richmond County line to Seventh Street.

Check box if site currently owned by Augusta Richmond County:



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III. PROJECT COSTS:

A. Detailed project capital budget costs (to be funded from *SPLOST 8* only):

Project Costs (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. Land Acquisition / ROW /	\$0	-	-	-	-	-	-
2. Design Fees:	\$100,000	60,000	-	40,000	-	-	-
3. Miscellaneous Fees:	\$0	-	-	-	-	-	-
4. Fixtures, Furniture, and	\$50,000	-	25,000	-	25,000	-	-
5. Construction:	\$4,209,000	701,500	701,500	701,500	701,500	701,500	701,500
6. Testing:	\$30,000	-	15,000	-	15,000	-	-
8. Construction Contingency	\$150,000	25,000	25,000	25,000	25,000	25,000	25,000
9. Project Management:	\$0	-	-	-	-	-	-
10. Capital Equipment	\$225,000	112,500	112,500	-	-	-	-
11. Other (describe):	\$0	-	-	-	-	-	-
SPLOST VIII Project Total:	\$4,764,000	\$899,000	\$879,000	\$766,500	\$766,500	\$726,500	\$726,500

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IV. PROJECT FINANCING:

A. Detailed project capital budget costs (to be funded from *SPLIT 8* only):

Project Sources (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. <i>SPLIT 8</i> *	\$4,764,000	\$794,000	\$794,000	\$794,000	\$794,000	\$794,000	\$794,000
2. ARC General Fund:	\$0	-	-	-	-	-	-
3. State Grant:	\$1,100,000	-	550,000	-	-	550,000	-
4. Federal Grant:	\$3,172,000	482,000	600,000	482,000	682,000	632,000	294,000
5. Previous SPLIT:	\$0	-	-	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
7. Reimbursement Amount	\$0	-	-	-	-	-	-
8. Other donations- foundations	\$100,000	25,000	-	25,000	-	25,000	25,000
9. Other donations-Corporate	\$50,000	-	10,000	10,000	10,000	10,000	10,000
Total Sources:	\$9,186,000	\$1,301,000	\$1,954,000	\$1,311,000	\$1,486,000	\$2,011,000	\$1,123,000

* Amount from section III.A., "Detailed project capital budget costs" (*SPLIT 8* Project Total).

B. Describe the current commitments for the other sources funding this project:

Non SPLIT funding will come from the National Park Service, GA DOT, GA DNR, African American Cultural Heritage Action Fund, Recreational Trails Assistance Program, Save America's Treasures and revenue from the Authority. The requested SPLIT funding will be used as local match for these grants.

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V. OPERATING COSTS:

A. Total Annual Operating Costs when Project is complete:

Operating Cost (round to thousand)	Annual Costs
(Estimated) Operating Revenues	
1. Personnel Costs:	146,400
2. Utilities:	
■ Gas:	2,400
■ Electrical:	15,000
■ Water:	2,500
■ Sewer:	1,500
■ Phone:	
■ Computers:	-
3. Operating Supplies:	4,000
4. Equipment Maintenance:	2,000
5. Facility Maintenance:	3,500
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
TOTAL OPERATING COSTS OF PROJECT:	\$ 177,300
NET INCOME (ESTIMATED):	\$ (177,300)

B. Additional Personnel Information:

1. Identify the number of additional staff positions needed when project is completed:

- Full-Time: 2
- Part-Time: 4160 HRS

2. Briefly describe the responsibilities of each additional staff position:

Two full time maintenance positions who will provide maintenance along the canal and additional part time employees during the peak summer growing season.

3. Identify the projected salary and fringe benefit cost for each additional staff position:

Two full time maintenance positions - Salary - \$70,000, Benefits - \$14,000. Part-time hours 4,160 x \$15.00/HR. = \$62,400.

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VI. Site Criteria and Standards (only applicable if site Selection is required):

A. General Criteria:

1. Acreage:

- **Size:** Minimum acreage necessary for project, inclusive of parking and other
- **Topography:** Describe type of topography necessary to meet Goals and Objectives.
- **Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how

2. Location / Accessibility:

- **Relative to its service area:** Define location relative to the project's service area that
- **Vehicular:** If necessary to meet the Goals and Objectives, describe what types of
- **Pedestrians:** Same as vehicular, but for pedestrians.
- **Bicycle Access:** Same as vehicular, but for bicycles.

B. No further information on site criteria and standards is necessary for the project request form at this time. However,

- **Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,
- **Economy / Financing** (on- and off-site development costs, joint development
- **Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise
- **Community Values** (displacements required, security needs, etc.)

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VII. OTHER IMPACTS:

A. Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:

The development of the new projects will have a positive impact on the entire community and especially those residents in the area of our community who will now have additional facilities along the canal so that young and old can participate and enjoy recreational opportunities not available elsewhere and contribute to a healthy life style we as a community strive to achieve. No negative impacts.

B. Positive / Negative Impacts on existing Infrastructure / Systems:

No negative effects but positive impacts by having a cleaner canal with more trails and facilities which will be enjoyed by an increasing number of our residents and visitors.

C. Positive / Negative Impacts on Augusta Richmond County Tax Base:

VIII. OTHER INFORMATION:

A. Provide other information that would assist in the review of this proposed project: