

Augusta Georgia
SPLOT Phase 8
Project Request Form

Project Name **May Park**

PROJECT SUMMARY SHEET

A. Submitting Department, Agency, or Association: **Augusta Recreation and Parks Department**

B. Project Name / Brief Description:

This project will replace the current Community Center with a modern facility of similar size (18,000 sq. ft.) and allow for improvements to the surrounding park (landscaping / playground).

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

C. Project Location / Address: **622 4th Street, Augusta, Ga.**

Check box if Site Selection required:
(If site selection is required, fill out section VI. Site Criteria & Standards)

Current Property Owner (if applicable):

D. District: **1**

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

Total SPLOT 8 Request: 1	\$6,000,000
Annual Operating Cost: 2	\$ 101,963.00

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

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

F. Contact Person: **Ron Houck**

Work Phone: **706-796-5025** Home Phone:

Fax Number: **706-796-4099** E-mail Address: rhouck@augustaga.gov

G. Project Classification **Quality of Life**

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I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

This true "City Block" park serves a vast population of nearby residents and those individuals that work in the downtown area. Capital improvements are needed to insure we are serving our customers effectively and safely.

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

This project will enhance the quality of life by providing safe and sanitary recreational facilities that will serve the needs of the entire community, both with passive and active recreational opportunities.

C. Why should this project be considered for SPLOST 2015 type funding?

This project should be considered for SPLOST funding to meet the leisure services need for this neighborhood park for the next 20 years.

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

E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes, please explain and provide necessary information.

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II. PROJECT DESCRIPTION:

A. Project Construction Program / Description:

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests should be prepared to submit detailed construction information, etc., as required during the technical review process.)

This project would provide for a variety of site improvements to include resurfacing play courts, parking lots, new splash pad water playground. Building improvements would include new gym lighting, bleachers, and HVAC system and renovations to the outdoor comfort station.

B. Projected Useful Life of Project:

20 years

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

Parcel Number 0474451000

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 thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. Land Acquisition / ROW / Easement:	\$0	-	-	-	-	-	-
2. Design Fees:	\$600,000	-	600,000	-	-	-	-
3. Miscellaneous Fees:	\$0	-	-	-	-	-	-
4. Fixtures, Furniture, and Equipment	\$326,500	-	76,500	250,000	-	-	-
5. Construction:	\$4,123,500	-	-	4,123,500	-	-	-
6. Testing:	\$50,000	-	50,000	-	-	-	-
8. Construction Contingency	\$600,000	-	-	600,000	-	-	-
9. Project Management:	\$0	-	-	-	-	-	-
10. Other (Trees / Landscape):	\$300,000	-	-	300,000	-	-	-
11. Other (Capital Equipment):	\$0	-	-	-	-	-	-
SPLOST 8 Project Total:	\$6,000,000	\$0	\$726,500	\$5,273,500	\$0	\$0	\$0

IV. PROJECT FINANCING:

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

Project Sources (round to thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. <i>SPLOST 8</i> *	\$6,000,000	\$0	\$726,500	\$5,273,500	\$0	\$0	\$0
2. ARC General Fund:	\$0	-	-	-	-	-	-
3. State Grant:	\$0	-	-	-	-	-	-
4. Federal Grant:	\$0	-	-	-	-	-	-
5. Previous SPLOST:	\$862,500	-	-	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
7. Reimbursement Amount	\$0	-	-	-	-	-	-
7. Other (describe):	\$0	-	-	-	-	-	-
8. Other (describe):	\$0	-	-	-	-	-	-
Total Sources:	\$6,862,500	\$0	\$726,500	\$5,273,500	\$0	\$6,000,000	\$0

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

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

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:	-
2. Utilities:	
■ Gas:	12,246
■ Electrical:	53,107
■ Water:	2,361
■ Sewer:	2,361
■ Phone:	5,641
■ Computers:	-
3. Operating Supplies:	18,033
4. Equipment Maintenance:	4,429
5. Facility Maintenance:	3,786
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
TOTAL OPERATING COSTS OF PROJECT:	\$ 101,963
NET INCOME (ESTIMATED):	\$ (101,963)

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B. Additional Personnel Information:

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

■ Full-Time: _____

■ Part-Time: _____

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

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

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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, additional

- **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.)

VII. OTHER IMPACTS:

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

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

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: