

Submitted By: Quaison Payne
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Project Type: Public Transit related projects - Athens Transit System
General Program Goal: Social Well-Being

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 802,000 **Total Annual Operating Cost:** \$ 310,000

Abbreviated - Project Description: This project provides funding for the extension of a route 30 extend buffer area and design and construction of a three bus shelters on Pittard Road. Project includes the purchase of two 30-ft electric buses/vehicles and other supporting capital equipment.

Project Location/Address: Pittard Rd

Is the Site currently owned by the Unified Government of Athens-Clarke County? Yes

Is the Site within State Highway Rights-of-Way? Yes

Site Specific Information: Pittard Road - Extend bus route to Pittard Road and include bus shelter.

Does this Project require the acquisition of any land rights, whether existing sites, new site, easements, or Rights-of-Way? No

Project/Program Description: Extend bus route to Pittard Road and include three bus shelters along the route. Project includes the purchase of two 30-ft electric vehicles and other supporting capital equipment.

Project Mission Statement/Selection Criteria: Improve access to bus routes and improve bus shelters along North Athens Circulation Bus Route.

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

How is this Project included in the Madison Athens-Clarke County Oconee 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 North Athens Neighborhood, along Pittard Road, a traditionally underserved area of the Athens Community.

Reduces Pavement Maintenance deficit: The proposed project encourages alternative modes of transportation, thereby reducing vehicular wear and congestion on existing streets.

Promotes the Upgrade and Continued Use of Alternative Transportation Facilities: The proposed project directly promotes improved bus shelters there by encouraging ridership and use of alternative modes of transportation.

Promotes increased access to existing public facilities: The proposed project encourages improvement of existing bus shelters adjacent to existing public facilities, thereby providing greater access to these public facilities, including, but not limited to Coile Middle School and other public facilities.

Promotes increased usage of the Transit System, including improving Pedestrian access to Transit Facilities: The proposed project directly promotes improvements to existing bus stops, thereby increasing ridership by providing shelter during hot or inclement weather.

Increases capital for Transit Services or expands the Transit System: The proposed project directly increases capital improvements for transit service.

Maintains or Improves Air Quality: The proposed project encourages ridership thereby reducing vehicular trips and CO2 emissions.

Reduces vehicle miles traveled and traffic congestion: The proposed project encourages ridership thereby reducing vehicular trips.

Reduces time spent traveling in vehicles: The proposed project encourages ridership thereby reducing vehicular trips.

Triple Bottom Line Impacts

Positive Benefits for the Economic Prosperity of Athens-Clarke County: This project encourages greater access to transit services, goods and services, community centers there by increasing economic opportunities for traditionally underserved residents.

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 encourages greater access to transit services, goods and services, community centers there by increasing economic opportunities for traditionally underserved residents.

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

Positive Impacts on the Environment: This project encourages alternative modes of transportation there by reducing vehicular traffic and CO2 emissions.

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: Positive Impacts - This project encourages transit system ridership.

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:	\$ -
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ 9,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.	\$ 3,000
4. Construction:	\$ 75,000
5. Construction Contingency: (10% of the Construction line item)	\$ 8,000
6. Acquisition of Capital Equipment	\$ 590,000
7. Testing:	\$ 3,000
8. Project Management: (4% of the total budget line items above)	\$ 28,000
9. Project Contingency: (10% of the total budget line items above)	\$ 69,000
10. Public Art: Calculated at 1% of the Construction line item.	\$ 1,000
11. Other 1: Purchase of two EV ADA Vans – moved to line 6	\$
12. Other 2: Operational Support Equipment – moved to line 6	\$
Project Subtotal:	\$ 786,000
14. Program Management (2% of Project Subtotal):	\$ 16,000
TSPLOST 2023 Project Total:	\$ 802,000

Attachments:

[Attachment 1 - Cost Estimate](#)

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 (5 Full-time Transit Vehicle Operators, 2 Part-time Transit Vehicle Operators)	287,000
2. Annual Utilities:	
• Natural Gas:	
• Electrical:	
• Water:	
• Sewer:	
• Phone:	
• Solid Waste Collection:	
• Other: Transit Personnel Uniforms	23,000
3. Operating Supplies:	
4. Equipment Maintenance:	
5. Facility Maintenance:	
6. Other:	
7. Other:	
8. Other:	
TOTAL EXPENDITURES	
NET OPERATING COSTS OF PROJECT:	\$ 310,000

Project Financing

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

Bus Stop

Bus Stop	\$	50,000.00
Construction Cost	\$	50,000.00
Right of Way Fees	\$	-
Design Fees	\$	6,000.00
Misc Fees	\$	1,500.00
Contingency	\$	5,000.00
Capital Equipment	\$	-
Testing	\$	1,500.00
Project Management	\$	2,560.00
Contingency	\$	6,656.00
Public Art	\$	500.00
Project Subtotal	\$	73,716.00
Program Mgmt	\$	1,474.32
	\$	<u>75,190.32</u>