

TSPL0ST 2023

ALTERNATE PROJECT REQUEST

A. Project Number & Name: 27 - ACCGov Transit Operations

B. Name: Patricia Hale

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

Total TSPL0ST 2023 Request:	\$ 35,598,000
Annual Operating Savings:	(\$ 6,980,000)

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.

Alternative would provide 25,000,000 over the next 5 years for operational support. Remaining operational cost would have to come from General Fund or reduced fare collections.

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

Total TSPL0ST 2023 Alternate Request:	\$ 25,000,000
Annual Operating Savings:	(\$ 4,900,000)

G. Describe how the Alternate Project Scope will have an Operating Cost that is more than 5% different from the Original Project Scope.

The project cost will be 7.69% different from the original project cost

TSPLOST 2023

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H. Alternate Project Costs - Detailed project capital budget costs (to be funded from TSPLOST 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.

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	
2. Design Fees: (Generally 12% of Construction Cost)	
3. Miscellaneous Fees: (Generally 3% of Construction Cost)	
4. Construction:	
5. Construction Contingency: Enter 10% of Line 5	
6. Acquisition of Capital Equipment:	
7. Testing: (Generally 3% of Construction Cost)	
8. Project Management: Enter 4% of sum of lines 1-8, 11&12	
9. Project Contingency: Enter 10% of lines 1 - 9	
10. Public Art = 1% of line 5	
11. Other (describe):	
12. Other (describe):	
Project Subtotal:	24,500,000
13. Program Management (2% of Project Subtotal):	500,000
Alternate TSPLOST 2023 Project Total:	\$ 25,000,000