

TSPL0ST 2023

ALTERNATE PROJECT REQUEST

A. Project Number & Name: 08 - Traffic Signal Replacement

B. Name: Stephen Bailey

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

Total TSPL0ST 2023 Request:	\$ 14,433,000
Annual Operating Cost:	\$ 76,000

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.

The original proposal was requested to meet true infrastructure life cycle needs for critical transportation infrastructure. If this amount of funding is not reached, we will face imminent signal failures which reduce safety and transportation efficiency. Any reduction in the amount requested through TSPL0ST will instead need to be funded through general capital. In this case, that would mean an annual increase in general capital funding from \$75k to \$630k over the next five years. This increase in general capital funding would reduce the county's ability to fund other government services and needs.

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

Total TSPL0ST 2023 Alternate Request:	\$ 11,309,000
Annual Operating Cost:	Unchanged

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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.

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	-
2. Design Fees: (Generally 12% of Construction Cost)	320,000
3. Miscellaneous Fees: (Generally 3% of Construction Cost)	240,000
4. Construction:	8,000,000
5. Construction Contingency: Enter 10% of Line 5	800,000
6. Acquisition of Capital Equipment:	-
7. Testing: (Generally 3% of Construction Cost)	240,000
8. Project Management: Enter 4% of sum of lines 1-8, 10-12	413,000
9. Project Contingency: Enter 10% of lines 1 – 9, 10-12	1,074,000
10. Public Art = 1% of line 5	-
11. Other (describe):	
12. Other (describe):	
Project Subtotal:	11,087,000
13. Program Management (2% of Project Subtotal):	222,000
Alternate TSPL0ST 2023 Project Total:	\$ 11,309,000