

TSPLOST 2023

ALTERNATE PROJECT REQUEST

A. **Project Number & Name:** 16 - Equitable Landscape Service Project

B. **Name:** Gavin Hassemer

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

Total TSPLOST 2023 Request:	\$ 3,811,000
Annual Operating Savings:	\$ (147,000)

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 alternative proposal decreases the overall project cost from \$3,811,000 to \$3,698,335 by removing tree maintenance (labor & equipment) to be conducted by staff. Instead, such work will continue to be outsourced, for which operating costs have been increased. The 5-year operational costs were also adjusted to account for the removal of all trustee labor on rural right-of-way crews.

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

Total TSPLOST 2023 Alternate Request:	\$ 3,708,000
Annual Operating Savings:	\$ (58,000)

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

Annual General Fund Capital Program Savings is estimated to be \$58,000, which is less than the previous \$147,000.

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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:	335,000
7. Testing: (Generally 3% of Construction Cost)	-
8. Project Management: Enter 4% of sum of lines 1-8, 11&12	16,000
9. Project Contingency: Enter 10% of lines 1 - 9	40,000
10. Public Art = 1% of line 5	-
11. Other (describe): Capital Equipment Inflation Modifier (2.5% over 5-years)	45,000
12. Other (describe): Operational Costs (5-years, including inflation factor)	3,199,000
Project Subtotal:	3,635,000
13. Program Management (2% of Project Subtotal):	73,000
Alternate TSPLOST 2023 Project Total:	\$ 3,708,000