

Submitted By: Transit Department
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Project Classification: Environmental Protection
Project Focus: Basic Facilities & Infrastructure
Project Type: Fleet

Previously Submitted and Rejected:

Continuation Project: Yes - TSPLOST 2018 02- Transit Vehicle Expansion & Replacement Project

Project Total Cost: \$ 17,168,000

Total Operating Cost: \$ 552,000

Project Description: This project will purchase new alternatively powered buses to replace existing vehicles that have reached the end of useful life and/or new vehicles to support expanded Transit services throughout the community. The funding may be used to purchase revenue and/or support vehicles and/or used as local match funding for state and/or federal grants to acquire additional transit vehicles, as required.

Project Mission Statement/Goals & Objectives: The Transit department is committed to improving and enhancing Public Transit services throughout Athens-Clarke County by expanding transit services into all areas of the community. This project is envisioned to improve the customer's experience when using the Transit system. As well as help to facilitate improvements to the community's overall transportation system by providing more mobility options to all citizens, helping to reduce traffic congestion, improve air quality and overall quality of life, through the purchase of new transit vehicles, replacement of existing aging vehicles. Additionally, the funding may also be used as match state and/or federal grants to acquire additional transit vehicles and on board equipment, thereby furthering the value of the local SPLOST dollar.

Projected Useful Life of Project: Transit Vehicle Replacement and Expansion: Each vehicle depending on type and use has an anticipated useful life of 7 to 16 years. Most standard support vehicles, trucks and vans have a 7 -10 year useful life, heavy duty buses are 10-16 years.

To meet the Project Goals & Objectives, when should this project be completed? The project goals are envisioned to:

- a) replace all aging diesel powered transit vehicles by 2028, and procure new expansion vehicles that are also alternatively fuel powered, and equipped with current vehicle options and/or improved technologies, to save energy, be more environmentally friendly, enhance the customer's riding experience
- b) reduce barriers and improve accessibility to transit users, exceed customer expectations about riding public transit and position transit services as the mobility option of choice

- c) encourage the use of alternative modes of transportation, and
- d) increase transit ridership.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: All newly purchased buses will be alternatively powered buses Hybrid-electric, alternative fuels and will replace existing low-sulfur diesel buses vehicles

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? Public Transit provides individuals a safe affordable means of transportation, provides individuals a means to improve their quality of life, give back to the community, helps reduce traffic congestion and air pollution and positively influences the local economy in numerous ways. Public Transit provides individuals a means to travel to obtain goods and services, creates jobs and transportation to employment, schools, medical services and social activities. Expansion of Athens Transit fleet would provide more mobility opportunities to the citizens of Athens-Clarke County. Public Transit provides individuals a safe affordable means of transportation, provides individuals a means to improve their quality of life, give back to the community, helps reduce traffic congestion and air pollution and positively impacts the local economy in numerous ways. Additionally, purchasing new expansion and replacement Transit Vehicles helps to keep vehicle maintenance costs low and provides a means to increase frequency levels of transit service which have a positive impact on Public Safety and the Quality of Life for all Athens-Clarke County citizens.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? 2016 Transit Feasibility Study, 2018 Transit Development plan, 2018-2023 MACORTS Transportation Plan, Ga State transportation Improvement Plan

<https://www.athensclarkecounty.com/7609/Athens-Transit-Feasibility-Study>

<https://www.athensclarkecounty.com/2172/Athens-Transit-Development-Plan>

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: Provides citizens access to jobs, educational opportunities, medical and social services, thus allowing citizens to improve their quality of life, economic status and social well being.

In addition to:

New Technology / Alternative Fuels /Reduced Fuel Consumption

Lower long term maintenance costs

Increased levels of transit services

Enhanced quality of life for citizens

Traffic and Air quality mitigation

Economy Development provided by passengers access to Jobs, Education, Goods and Services, and Social Activities

Detrimental Impacts to the Prosperity of Athens-Clarke County: Without replacement or expansion vehicles day to day operating costs increase, citizens have fewer mobility choices, more traffic congestion and air pollution will continue to increase

Positive Benefits for our Citizens and Visitors: Increased mobility for all citizens, reduced on-street traffic congestion, reduced air pollution and fuel consumption

Detrimental Impacts for our Citizens and Visitors: None

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: Reduced air pollution and traffic congestion

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: None.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: Increase costs to operate the transit system

Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 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.)	\$ -
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ -
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ -
5. Construction:	\$ -
6. Construction Contingency: (10% of the Construction line item)	\$ -
7. Acquisition of Capital Equipment:	\$ 16,667,000
8. Testing:	\$ -
9. Project Management: (4% of the total budget line items above)	\$ -
10. Project Contingency: (10% of the total budget line items above)	\$ -
11. Public Art: Calculated at 1% of the Construction line item.	\$ -
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 16,667,000
14. Program Management (3% of Project Subtotal):	\$ 501,000
SPLOST 2020 Project Total:	\$ 17,168,000

Operating Cost

Total Annual Net Operating Costs when Project is complete:

Only identify additional or net operating costs to be paid by ACCGOV. Identify the additional or net costs needed above ACCGOV's current operating budget to operate the requested project and 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 A	322,000
2. Annual Utilities:	
• Gas:	-
• Electrical:	-
• Water:	-
• Sewer:	-
• Phone:	-
• Solid Waste Collection:	-
• Other:	-
3. Operating Supplies:	230,000
4. Equipment Maintenance:	-
5. Facility Maintenance:	-
6. Fuel:	-
7. Other:	-
8. Other:	-
9. Other:	-
TOTAL EXPENDITURES	552,000
NET OPERATING COSTS OF PROJECT:	\$ 552,000

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? No

However, in all of the previous SPLOST program additional funds have been obtained through the FTA and GDOT. Those grants are getting hard to get and are not guaranteed. The need to replace the vehicles is guaranteed.

New Staffing

Position	Title	Hourly Rate	# of Hours /wk	# of Positions	Total Annual Expense
Full Time	Transit Vehicle Operators			3	\$126,000
Full Time	Transit Mechanic			2	\$120,000
Full Time	Transit Maintenance Worker			2	\$76,000

Transit Vehicle Operators – Transit Vehicle Operators

Transit Mechanic – Vehicle Maintenance

Transit Maintenance Worker – Vehicle Servicing and maintenance

Project Site

Will the proposed Project require any land, whether existing sites, new site, easements, or Rights of Way? No