

Submitted By: Transportation & Public Works
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Project Type: Streets/Roads/Bridges related projects - Transportation & Public Works Department
General Program Goal: Economic Prosperity

Previously Submitted and Rejected: No
Continuation Project: Yes - TSPLOST 2018, Project 07

Project Total Cost: \$ 72,425,000 **Total Annual Operating Cost:** \$ 1,000

Abbreviated - Project Description: This project provides funding to perform the necessary preventive maintenance and rehabilitation activities for the local roadway system including crack sealing, chip sealing, full depth patching, resurfacing, and full depth reconstruction. These improvements extend the life of existing roadway pavements and correct failing roadway segments. This project applies to all locally managed roadways in ACC.

Project Location/Address: Multiple Locations

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

Is the Site within State Highway Rights-of-Way? No

Site Specific Information: This project applies to all locally managed roadways throughout Athens-Clarke County totaling approximately 625 centerline miles of roadways (1270 lane-miles).

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

Project/Program Description: This project provides funding to perform the necessary preventive maintenance and rehabilitation activities for the local roadway system including crack sealing, chip sealing, full depth patching, resurfacing, and full depth reconstruction. These improvements extend the life of existing roadway pavements and correct failing roadway segments.

Project Mission Statement/Selection Criteria: The purpose of this project is to provide adequate program funding to provide safe, sustainable, and equitable pavement management practices by maintaining, repairing, rehabilitating, and reconstructing roadway pavement within Athens-Clarke County by utilizing objective and data driven selection base to determine needed treatments in effort to extend roadway lifecycle and service life. The Pavement Management Program has been largely funded by 2018 TSPLOST with minor contribution from the General Capital funds, and if not selected in the 2023 TSPLOST, General Capital funding will have to be increased accordingly, or else the existing program deficit will continue to grow. TSPLOST 2018 paving funding focused on working down the program deficit including roadways with very poor to failed conditions (what is typically called backlog), and TSPLOST 2023 will continue efforts to address backlog while creating sustainable

funding levels and deploying preventative treatment early on to extend pavement life expectancy and reduce thick pavement overlay and expensive preparatory deep patching.

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)? ACC Pavement Management Program is in the MACORTS FY2021-2024 Transportation Improvement Program (V-7). Current funding up to FY2023 is largely funded by TSPLOST 2018, in addition to State (LMIG) and Local General Funds.

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 current pavement inspection and rating protocol utilizes an automated rating system performed by a hired contractor that provides an objective and scientific methodology, based on national inspection standards, to determine Pavement Condition Index (PCI) for each roadway. PCI scores are utilized to determine the preferred maintenance treatment including, crack-sealing, thin patching, deep patching, thin overlay, resurfacing, and/or full reconstruction. Adequate program funding will maintain equity between all roadways and allows for an equitable program driven by data and science rather than reaction to "pave" failing roadways.

Protects the community's existing Transportation Infrastructure Investments: The Unified Government of Athens-Clarke County is responsible for the maintenance of 1,270 lane-miles of roadway; this includes 130 lane-miles of arterial roads, 850 lane-miles of local roads, and 290 lane-miles of collector roads. The estimated pavement life cycle is 10 years for arterials, 15 years for collectors, and 20 years for local roadways. The weighted average life cycle for roads in Athens should be 17 years. However, current funding levels, and without future SPLOST funding, are providing for a 50-year cycle. If funding levels continue, the unit cost for resurfacing will continue to increase.

Reduces Pavement Maintenance deficit: Pavement deficit is a moving target and is defined as the preferred maintenance treatment that is unattainable or deferred due to lack of funding. The current Pavement Maintenance deficit as of June 2021 - without counting roadway resurfacing currently under the CY21 PMP - is nearly 39% of ACC roadways listed in marginal or worse conditions (PCI \leq 60). Said deficit includes 10% of ACC roadways that are in poor or worse conditions (PCI \leq 40). Resurfacing operations cost on roadways with marginal conditions (40 \leq PCI \leq 60) is estimated to be %50 to %70 less costly than roadways with poor or worse conditions (PCI \leq 40).

Promotes the Upgrade and Continued Use of Alternative Transportation Facilities: Existing shared bicycle facilities including sharrows markings and bike lane pavement markings are maintained and enhanced during annual resurfacing operations under the current Complete Streets Policy.

Promotes increased access to existing public facilities: ACC Roadways are the blood vessels for economic development through safe and dependable roadway for commerce and travelers. Roadways are more likely to be enjoyed and used when they are free of potholes and obstacles to provide safe access to the many public facilities in ACC.

Promotes increased usage of the Transit System, including improving Pedestrian access to Transit Facilities: Athens Transit and UGA Transit rely on well-maintained pavement for a consistent, reliable, and comfortable service and more likely to increase ridership. A roadway with poor and deteriorated roadway surface is uncomfortable to the rider and damaging to personal and commercial vehicles. Poor roadway surface impact is magnified for transit riders when compared with passenger vehicles creating less ridership and annoyance to the riders. Poor roadways increase maintenance to all vehicles and therefore increase cost of ownership to all users.

Increases capital for Transit Services or expands the Transit System: Well-maintained roadway surfaces reduce 'wear and tear', increase service life, and protect the economic and social asset invested in the current and future transit vehicles.

Maintains or Improves Air Quality: Recent research suggests that "several" Preventative Maintenance (PM) treatments (including thin overlay) - each one with a small environmental impact - are more eco-efficient than "few" major rehabilitations (including thick overlay with extensive preparatory work), with a higher environmental impact including air quality. Having adequate program funding will shift effort from reactive to proactive planning and management of ACC Roadways.

Continues TSPLOST 2018 Corridor Improvements or transportation related safety improvements: Marginal and poor roadway pavement conditions often develop potholes, depressions, and deep cracks, creating unsafe conditions for vehicles and bicyclists, and in some cases, for pedestrians. Adequate Pavement Management funding will ensure all roadways including bike lanes, crosswalks, and pavement markings are adequately maintained. TSPLOST 2018 paving funding focused on working down the program deficit including roadways with very poor to failed conditions (what is typically called backlog), and TSPLOST 2023 will continue efforts to address backlog while creating sustainable funding levels and deploying preventative treatment early on to extend pavement life expectancy and reduce thick pavement overlay and expensive preparatory deep patching

Promotes Health and Safety: Marginal and poor roadway pavement conditions often develop potholes, depressions, and deep cracks, creating unsafe condition for vehicles, bicyclists, and pedestrians. Adequate Pavement Management funding will ensure all roadways including bike lanes, crosswalks, and pavement markings are adequately maintained.

Triple Bottom Line Impacts

Positive Benefits for the Economic Prosperity of Athens-Clarke County: Providing and maintaining safe, pleasant, equitable, and reliable transportation system including roadways is proven to function as the gateway to a healthy economy connecting communities to all available resources and one small but very effective driver for economic prosperity.

Detrimental Impacts to the Economic Prosperity of Athens-Clarke County: N/A

Positive Benefits for the Social Well-Being of our Residents and visitors: Residents and visitors to ACC utilize publicly owned roadways on a daily basis, providing access to commerce and public amenities. Well-maintained roadways also reduce daily wear and tear on personal vehicles, and increase comfort levels for all modes of transportation. Newly paved roadway surfaces include fresh pavements markings such as crosswalks and bicycle facilities, which provide an aesthetic and pleasing environment to all roadway users.

Detrimental Impacts for the Social Well-Being of our Residents and visitors: N/A

Positive Impacts on the Environment: Recent research suggest that "several" Preventative Maintenance (PM) treatments (including thin overlay) - each one with a small environmental impact - are more eco-efficient than "few" major rehabilitations (including thick overlay with extensive preparatory work), with a higher environmental impact including air quality. Having adequate program funding will shift effort from reactive to proactive planning and management of ACC Roadway maintenance.

Detrimental Impacts on the Environment: N/A

Positive/Negative Impacts on ACCGov Departments, Agencies, or other Organizations, if not covered in one of the above questions: The general condition and reliability of the road transportation system has a positive impact on other departments and agencies that utilize this network (emergency services, transit, commercial and public users, etc.)

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.)	\$ -
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.	\$ -
4. Construction:	\$ 54,505,000
5. Construction Contingency: (10% of the Construction line item)	\$ 5,451,000
6. Acquisition of Capital Equipment:	\$ -
7. Testing:	\$ 1,635,000
8. Project Management: (4% of the total budget line items above)	\$ 2,464,000
9. Project Contingency: (10% of the total budget line items above)	\$ 6,405,000
10. Public Art: Calculated at 1% of the Construction line item.	\$ 545,000
11. Other 1:	\$
12. Other 2:	\$
Project Subtotal:	\$ 71,005,000
14. Program Management (2% of Project Subtotal):	\$ 1,420,000
TSPLOST 2023 Project Total:	\$ 72,425,000

Attachments:

[Attachment 1 - Cost Estimate Full Request](#)

[Attachment 2 - Cost Estimate Reduced Request](#)

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 A	
2. Annual Utilities:	
• Natural Gas:	
• Electrical:	
• Water:	
• Sewer:	
• Phone:	
• Solid Waste Collection:	
• Other:	
3. Operating Supplies:	
4. Equipment Maintenance:	
5. Facility Maintenance:	
6. Other: Maintenance of public art (minimum)	1,000
7. Other:	
8. Other:	
TOTAL EXPENDITURES	
NET OPERATING COSTS OF PROJECT:	\$ 1,000

Project Financing

Is the proposed Project to receive funding from source(s) other than TSPLOST 2023? Yes

Total Capital Financing for Project:

If the proposed Project is to receive funding other than TSPLOST 2023, provide a listing of amounts from each of the categories listed below. Please round all dollar amounts to the nearest \$1,000.

Project Sources (round to thousand)	Amount
1. TSPLOST 2023 ¹ :	\$ 72,425,000
OTHER SOURCES	
2. ACCGov General Fund:	\$ 3,500,000
3. ACCGov Enterprise Fund:	\$
4. State Grant:	\$ 7,110,000
5. Federal Grant:	\$
6. Previous SPLOST:	\$
7. Other (describe):	\$
8. Other (describe):	\$
TOTAL SOURCES:	\$ 83,035,000

¹ If any additional sources of funding other than TSPLOST 2023 are indicated above, please provide information related to the source here. Be specific and be prepared to provide all necessary written approvals. (For example: Roadway projects that have approval for Federal Aid and will utilize TSPLOST 2023 funding for matching funds, you would need to provide specific written approval by GDOT)

Describe the current commitments for the other sources funding this project: The Pavement Management Program utilizes multiple funding sources including: 1) General Capital Funds contributed \$700K annually (equal to \$3,500,000 over the span of the next 5 years), and 2) GDOT Local Maintenance & Improvement Grant (LMIG) in the amount of \$1,422,000 annually (totaling \$7,110,000 over a span of 5 years). Note that the 2018 TSPLOST funding (not included above) has historically contributed near \$5,000,000 annually and is projected to fund CY22 PMP Project (FY22).

Unified Government of Athens-Clarke County

Transportation & Public Works Department

Conceptual Cost Estimate

Date: Tuesday, July 27, 2021

Project: Pavement Management Program - Alt#1 - Increase Average PCI to 72 (from 67)

Project Description: The purpose of this project is to provide adequate pavement maintenance program funding to provide safe, sustainable, and equitable pavement management practices by maintaining, repairing, rehabilitating, and reconstructing roadway pavement within Athens-Clarke County by utilizing objective and data driven selection base to determine needed treatments in effort to extend roadway lifecycle and service life. (Funding shown is for FY24-FY28 (CY23-CY27), and current TSPLOST is funding future CY22 PMP).

No.	Item	Item Description	Quantity	Unit	Unit Cost	Unit	Item Total
1	Preventative Maintenance	Crack sealing, fog sealing, thin overlay, and thin patching	500	Lane-Mile	\$ 20,000	Lane-Mile	\$ 10,000,000
2	Resurfacing Type I	Resurfacing on Marginal Roads (40 < PCI ≤ 60)	445	Lane-Mile	\$ 107,000	Lane-Mile	\$ 47,615,000
3	Resurfacing Type II	Resurfacing on Poor Roads (PCI ≤ 40)	50	Lane-Mile	\$ 150,000	Lane-Mile	\$ 7,500,000
Subtotal - Construction Cost (rounded)							\$ 65,115,000

Annual Available Funding

1	State Funding (GDOT LMIG)	5 Year	\$ 1,422,000	Year	\$ 7,110,000
2	General Fund Portion (Planned)	5 Year	\$ 700,000	Year	\$ 3,500,000
Total Available Funding					\$ 10,610,000

Total SPLOST 2023 Funding Request (Construction)	\$ 54,505,000
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Additional Items

		Calculated	Rounded to Thousand
1	Construction Contingency	10% \$ 5,450,500	\$ 5,451,000
2	Engineering & Design	0% \$ -	\$ -
3	Right of Way & Easements	0% \$ -	\$ -
4	Testing	3% \$ 1,635,150	\$ 1,635,000
5	Project Management	4% \$ 2,463,640	\$ 2,464,000
6	Project Contingency	0% \$ -	\$ -
7	Public Art	1% \$ 545,050	\$ 545,000
TSPLOST 2023 Project Total:			\$ 64,600,000

Estimate Prepared By:

Rani Katreeb, P.E.

ACCGov\TPW\Engineering Administrator

Unified Government of Athens-Clarke County

Transportation & Public Works Department

Conceptual Cost Estimate

Date: Tuesday, July 27, 2021

Project: Pavement Management Program - Alt#2 - Maintain Average PCI 67-69

Project Description: The purpose of this project is to provide adequate pavement maintenance program funding to provide safe, sustainable, and equitable pavement management practices by maintaining, repairing, rehabilitating, and reconstructing roadway pavement within Athens-Clarke County by utilizing objective and data driven selection base to determine needed treatments in effort to extend roadway lifecycle and service life. (Funding shown is for FY24-FY28 (CY23-CY27), and current TSPLOST is funding future CY22 PMP).

No.	Item	Item Description	Quantity	Unit	Unit Cost	Unit	Item Total
1	Preventative Maintenance	Crack sealing, fog sealing, thin overlay, and thin patching	200	Lane-Mile	\$ 20,000	Lane-Mile	\$ 4,000,000
2	Resurfacing Type I	Resurfacing on Marginal Roads (40 < PCI ≤ 60)	215	Lane-Mile	\$ 120,000	Lane-Mile	\$ 25,800,000
3	Resurfacing Type II	Resurfacing on Poor Roads (PCI ≤ 40)	50	Lane-Mile	\$ 150,000	Lane-Mile	\$ 7,500,000
Subtotal - Construction Cost (rounded)							\$ 37,300,000

Annual Available Funding

1 State Funding (GDOT LMIG)	5 Year	\$ 1,422,000	Year	\$ 7,110,000
2 General Fund Portion (Planned)	5 Year	\$ 700,000	Year	\$ 3,500,000
Total Available Funding				\$ 10,610,000

Total SPLOST 2023 Funding Request (Construction)	\$ 26,690,000
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Additional Items

		Calculated	Rounded to Thousand
1 Construction Contingency	10%	\$ 2,669,000	\$ 2,669,000
2 Engineering & Design	0%	\$ -	\$ -
3 Right of Way & Easements	0%	\$ -	\$ -
4 Testing	3%	\$ 800,700	\$ 801,000
5 Project Management	4%	\$ 1,206,400	\$ 1,206,000
6 Project Contingency	0%	\$ -	\$ -
7 Public Art	1%	\$ 266,900	\$ 267,000
TSPLOST 2023 Project Total:			\$ 31,633,000

Estimate Prepared By:

Rani Katreeb, P.E.

ACCGov\TPW\Engineering Administrator