

TSPLOST 2023

ALTERNATE PROJECT REQUEST

A. **Project Number & Name:** 10 - Pavement Maintenance Program

B. **Name:** Rani Katreeb

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

Total TSPLOST 2023 Request:	\$ 72,425,000
Annual Operating Cost:	\$ 1,000

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 purpose of this project is to provide adequate pavement maintenance program funding by utilizing objective and data driven selection base to determine needed treatments in effort to extend roadway lifecycle and service life.

Original Project Request in the amount of \$72.4 million (\$14.5 million annually) - in addition to State LMIG and ACC-GC funds - is projected to increase the Pavement Condition Index (PCI) average, from 67 (on a scale from 0; failed - to - 100; excellent) to 72 or higher. This level of funding shall allow ACC to address all roads with poor or worst conditions (with PCI of 40 or less), and shall enable ACC to reduce annual PMP resurfacing and maintenance expenditure drastically following the end of the 2023 TSPLOST program (2027) due to the elimination of expensive preparatory work that needs to take place before resurfacing. This level of funding, and for the next 5 years, is projected to impact 78% (995 lane -miles) of ACC Public Roadways including 39% (495 lane-miles) of new pavement and 39% (of 500 lane-miles) preventative maintenance. ACC T&PW staff believe that the SPLOST 2023 form/formula has added additional funding requests to the Original Project Proposals and increased it from \$64.6 million to \$72.4 million. Therefore, ACC T&PW staff believe that the difference can be saved or redirected to construction.

Alternate Project Request (updated Oct 4, 2021) is in the amount of \$36 million (\$7.2 million

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annually) - in addition to State LMIG and ACC-GC funds - is projected to maintain the current PCI average of 67. This level of funding shall allow ACC to address all roads with current poor or worst conditions (with PCI of 40 or less), however, this level of funding will not enable ACC to reduce annual PMP resurfacing and maintenance expenditure following the end of the 2023 TSPLOST program (2027), and unlike the Original Project Request, will continue to carry forward 2-5% of poor to failed roadways with PCI 40 or less. This level of funding, and for the next 5 years, is projected to impact 52% (665 lane-miles) of ACC Public Roadways including 21% (216 lane miles) of new pavement and 31% (400 lane-miles) of preventative maintenance.

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

Total TSPLOST 2023 Alternate Request:	\$ 39,877,000
Annual Operating Cost:	Unchanged

G. 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:	30,000,000
5. Construction Contingency: Enter 10% of Line 5	3,000,000
6. Acquisition of Capital Equipment:	-
7. Testing: (Generally 3% of Construction Cost)	900,000
8. Project Management: Enter 4% of sum of lines 1-8, 10-12	1,368,000
9. Project Contingency: Enter 10% of lines 1 – 9, 10-12	3,527,000
10. Public Art = 1% of line 5	300,000
11. Other (describe):	
12. Other (describe):	
Project Subtotal:	39,095,000
13. Program Management (2% of Project Subtotal):	782,000
Alternate TSPLOST 2023 Project Total:	\$ 39,877,000

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Attachments:

[Attachment 1 - Original and Alternate Project Requests PMP](#)

Unified Government of Athens-Clarke County

Transportation & Public Works Department

Conceptual Cost Estimate

Original Project Request

Date: Monday, October 4, 2021

Project: Pavement Management Program - 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

Alternate Project Request

Date: Monday, October 4, 2021 *(revised with 400 lane miles of preventative maintenance)*

Project: Pavement Management Program - Maintain Average PCI 67 - Alternative Proposal

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	400	Lane-Mile	\$ 20,000	Lane-Mile	\$ 8,000,000
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)							\$ 41,300,000

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)	\$ 30,690,000
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Additional Items

		Calculated	Rounded to Thousand
1 Construction Contingency	10%	\$ 3,069,000	\$ 3,069,000
2 Engineering & Design	0%	\$ -	\$ -
3 Right of Way & Easements	0%	\$ -	\$ -
4 Testing	3%	\$ 920,700	\$ 921,000
5 Project Management	4%	\$ 1,387,200	\$ 1,387,000
6 Project Contingency	0%	\$ -	\$ -
7 Public Art	1%	\$ 306,900	\$ 307,000
TSPLOST 2023 Project Total:			\$ 36,374,000

Estimate Prepared By:

Rani Katreeb, P.E.

ACCGov\TPW\Engineering Administrator