



# **Oconee County Board of Commissioners**

## **Public Works Department**

**FY 2017 & 2018**

**Transportation Improvement & Maintenance Plan**

**Program Summary**

**January 2016**

## **EXECUTIVE SUMMARY**

**The FY17 & FY18 Transportation Improvement and Maintenance Plan (TIM Plan) summarizes a portion of the work that the OCPWD plans to perform within the framework of our mission. The TIM Plan outlines transportation infrastructure work to be performed in FY17 & FY18 in six (6) plan element areas as follows:**

Element 01 – Road Resurfacing Program

Element 02 – Road Maintenance Minimization Program

Element 03 – Intersection Improvement Program

Element 04 – Design Studies Program

Element 05 - Bridge Repair & Improvement Program

Element 06 – Major Transportation Upgrades & Improvement Program

It should be noted that the above programs are in addition to and compliment the daily operations of the Oconee County Road Department in the maintenance of the County road system. Daily operations such as small area patching, shoulder maintenance, drainage maintenance, and emergency repairs, etc. are not included in the scope of the above programs.

**The FY17 & FY18 TIM Plan establishes the following goals during the term of the Plan:**

- ❖ Repair and resurface 14.0 miles of existing paved roads on the County System under County programs. Our goal is to eventually be able to pave a minimum of 20 miles per year.
- ❖ Repair and resurface an additional 6.0 miles of existing paved roads on the County System under the GDOT LMIG Program.
- ❖ Complete maintenance minimization projects on 1.5 miles of existing gravel / dirt roads on the County System.
- ❖ Repair and/or improve various bridge structures.
- ❖ Improve and signalize two significant intersections.
- ❖ Complete final construction plans, right-of-way acquisition, and begin or complete construction on three major transportation system upgrade and improvement projects.

# FUNDING

**2015 SPLOST** dedicates \$2M per year to transportation projects

Budgeted at 85% provides \$1.7M annually from SPLOST15

**GDOT LMIG** provides annual funding based on centerline miles and population

The 2016 LMIG amount is \$432,674.29 for Oconee County

**GENERAL FUND** has been used in the past to supplement SPLOST and State Aid funds.

The former \$500,000 General Fund Supplement was suspended in FY09

# FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

## Element 01 - Road Resurfacing Program

The Road Resurfacing Program provides for the resurfacing of existing paved county roads and subdivision streets. The PWD conducts an annual inspection of every road in the County and ranks them using a GDOT scoring methodology. The score assigned to a road takes into account the observed pavement condition and level of usage among other factors. The streets and roads contained within this program typically exhibit signs of significant deterioration or that need to be upgraded because of a change in use or traffic patterns. Generally these projects involve the removal and replacement of failed pavement sections followed by an asphalt overlay. This program includes two (2) sub-elements as follows:

### Element 01.01 – County Road Repair & Resurfacing

Scope: 14 Miles of Resurfacing & Repair of Various Roads

Budget: \$ 1,750,000

### Element 01.02 – County Road Repair ; LMIG Program

Scope: 6.0 Miles of Repair to Various County Roads (Funding level from GDOT based on population and road mileage and comes from the State Motor Fuel Tax)

Budget: \$ 1,400,000

The OCPWD annually prepares a list of candidate roads to be submitted to GDOT for resurfacing under LMIG. The OCPWD also annually prepares a preliminary list of roads as candidates for repair and resurfacing under the County Resurfacing Program.

Element 01.01 – County Road Repair & Resurfacing



# FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

## Element 02 - Road Maintenance Minimization Program

The Road Maintenance Minimization Program provides for the asphalt surface treatment of dirt roads within the County system. These projects involve grading and drainage improvements, the addition of graded aggregate to the road base, and an asphalt surface treatment. These improvements will be identified and executed in accordance with the requirements set forth in the AASHTO “Guidelines for Geometric Design of Very Low-Volume Local Roads (ADT ≤ 400). The program will focus on minimizing maintenance, improve the ride quality of the road and reduce road dust on existing dirt-gravel roads. It is not the intent of the road maintenance minimization program to pave roads that will support future development.

### •Element 02.01

Scope: Grade, remove rock, replace cross drains, replace driveway culverts (as required), provide base and surface treatment for approximately 1.5 miles.

Budget: \$ 200,000

Current Recommendation: Marshall Wilkes Road (~1Mile/15 Residences)

## Element 02 - Road Maintenance Minimization Program



# FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

## Element 03 - Intersection Improvement Program

The Intersection Improvement Program provides for the upgrade of intersections to improve safety and increase traffic flow at various intersections within the County system. These types of projects would include signage, the installation of traffic signals, and turn lane additions / enhancements. Sub-elements under this program are as follows:

### Element 03.01

Scope: Improve & Signalize the intersection of Mars Hill/Rocky Branch/Virgil Langford Roads. Turn lanes will be added and this intersection signalized. Scope includes design services and construction surveying. Road Department is expected to self-perform grading and base work.

Budget: \$ 750,000

Scope: Improve & Signalize the intersection of SR 53 and Union Church Road. A turn lane will be added and this intersection signalized. Scope includes design services and construction surveying. Road Department will self-perform grading and base work.

Budget: \$ 250,000

## Element 03 - Intersection Improvement Program









# **FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT**

## **Element 04 – Design Studies Program**

The Design Studies Program provides for the engineering studies used to determine the scope, feasibility and estimated cost that are used in the planning of future major transportation system upgrades. These studies are necessary for the MACORTS MPO (Metropolitan Planning Organization that Oconee is a part of) for securing GDOT/FHWA support and funding.

There are currently no design studies proposed for TIM Plan funding. Should specific needs for design studies arise, this element can be modified as funding is identified.

## FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

### Element 05 – Bridge Repair & Improvement

The Bridge Repair & Improvement Program provides for the repair and maintenance of existing bridges. The need for these repairs is generally identified by GDOT in their 2-year bridge inspection program. Each bridge in Oconee County is thoroughly inspected every two years by a GDOT bridge expert, and the results are sent to OCPWD. GDOT prequalified bridge engineering firms are then contracted to perform the needed repairs.

#### Element 05.01

Scope: Repair & improve bridges on off-system routes in Oconee County as recommended by GDOT.

Budget: \$ 50,000

## Element 05 – Bridge Repair & Improvement



## FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

### Element 06.0 – Major Transportation Improvements

In addition to the above programs, there are several active projects that are currently ongoing with GDOT and MACORTS. The projects under this program will reach various stages of design and construction over the next several fiscal years. Sub-elements of this program for FY17 & 18 are as follows:

#### Element 06.01 - Mars Hill Road Widening – Phase I

Scope: This project provides for the widening of Mars Hill Road from the intersection of SR53 and Mars Hill Road at Butler’s Crossing to the intersection of the Oconee Connector and SR316. Construction is ongoing, with a scheduled completion date of May 2017.

FY 17-18 Design Budget:	\$ 25,000
<u>FY 17-18 Utility Relocation Budget</u>	<u>\$ 100,000</u>
Total FY 17-18	\$ 125,000



## FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

### Element 06.02 - Mars Hill Road Widening – Phase II

Scope: This project provides for the widening of Experiment Station Road/SR53 from the intersection of SR53, Hog Mountain Road, and Mars Hill Road at Butler’s Crossing to the interchange at SR53 and US441. The project design is approximately 95% complete and a Right-of-Way acquisition contract has been entered into by GDOT and the County. Construction will be dependent on the timing of GDOT & FHWA funding, but is currently scheduled for a December 2016 letting. Oconee County will ultimately be reimbursed by GDOT up to \$3,092,514 for right-of-way costs. Utility relocation costs are anticipated during the term of this TIM Plan, with GDOT paying for 80% of utility relocation. Oconee County is responsible for right-of-way acquisition costs and any costs associated with upgrading relocated utilities. The numbers presented below should be used as a guide.

FY 17-18 Design Budget:	\$ 150,000
FY 17-18 ROW Acquisition Budget	\$ 220,000
<u>FY 17-18 Utility Relocation Budget:</u>	<u>\$ 160,000</u>
Total FY 17-18	\$ 530,000

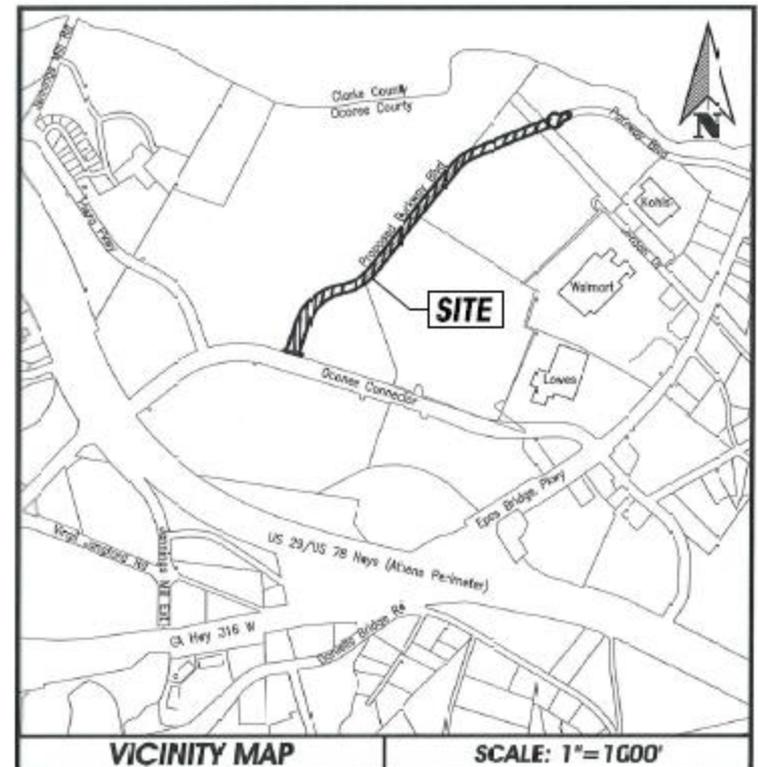


## FY17 & FY18 TIM PLAN OVERVIEW BY PROGRAM ELEMENT

### Element 06.03 – Parkway Boulevard Extension

Scope: This project provides for the extension of the existing Parkway Boulevard approximately 0.65 mile to Oconee Connector at Epps Bridge Centre. The numbers presented below should be used as a guide.

FY 17-18 Design Budget:	\$ 97,000
FY 17-18 ROW Acquisition Budget	\$ 250,000
<u>FY 17-18 Construction Budget:</u>	<u>\$ 3,350,000</u>
Total FY 17-18	\$ 3,697,000



**The FY17 & FY18 budget for each plan element is as follows:**

Element 01 – Road Resurfacing Program	\$ 3,150,000
Element 02 – Road Maintenance Minimization Program	200,000
Element 03 - Intersection Improvement Program	1,000,000
Element 04 – Design Studies Program	0
Element 05 – Bridge Repair & Improvement	50,000
<u>Element 06 – Major Transportation Improvements*</u>	<u>4,352,000</u>
TOTAL FY17 & 18 TIM PLAN BUDGET	\$ 8,752,000

\*Element 06 expenses are usually funded from other sources, not SPLOST or LMIG

<u>Total of Elements 1-5</u>	<u>\$4.4M</u>
Projected SPLOST + LMIG Revenue	\$4.27M
Needed Minimum General Fund Supplement	\$130,000

# Oconee County Public Works Department

## Transportation Improvement & Maintenance Plan

### Roads & Bridges – FY 2015 & FY 2016 Program Accomplishments

<u>Patching &amp; Resurfacing</u>	<u>Miles</u>	<u>LMIG</u>	
Barnett Shoals Road	1.2	Atlanta Highway	2.67
Charles Court	0.03	<u>Salem Road</u>	<u>5.4</u>
Forest Drive	0.13	Total miles of road	8.07
Garrett Road	0.8		
Harrowford Drive North	0.25		
Harrowford Drive South	0.20	<u>Maintenance Minimization</u>	
Marys Court	0.05	<u>None</u>	<u>0.0</u>
Mill Pointe	0.23	Total miles of road_	0.0
Richards Court	0.03		
<u>Watson Springs Road</u>	<u>0.9</u>		
Total miles of road	3.82		

#### Large Projects

Mars Hill Road Widening Through 95% design of Phase II	\$1.8M
Parkway Boulevard	\$97K

## **POLICY DECISIONS**

Should the Board reinstate the General Fund supplement for patching and resurfacing? This budget proposes a minimum supplement Of \$130,000. Any amount over this is recommended to be applied exclusively to Element 1.01

Should the Board pay bills for the Mars Hill projects exclusively from Committed Fund Balance?