



# **T-SPLOST PROPOSED PROJECTS & BUDGET**

## **TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX**

July 29, 2019



# T-SPLOST COLLECTIONS SUMMARY

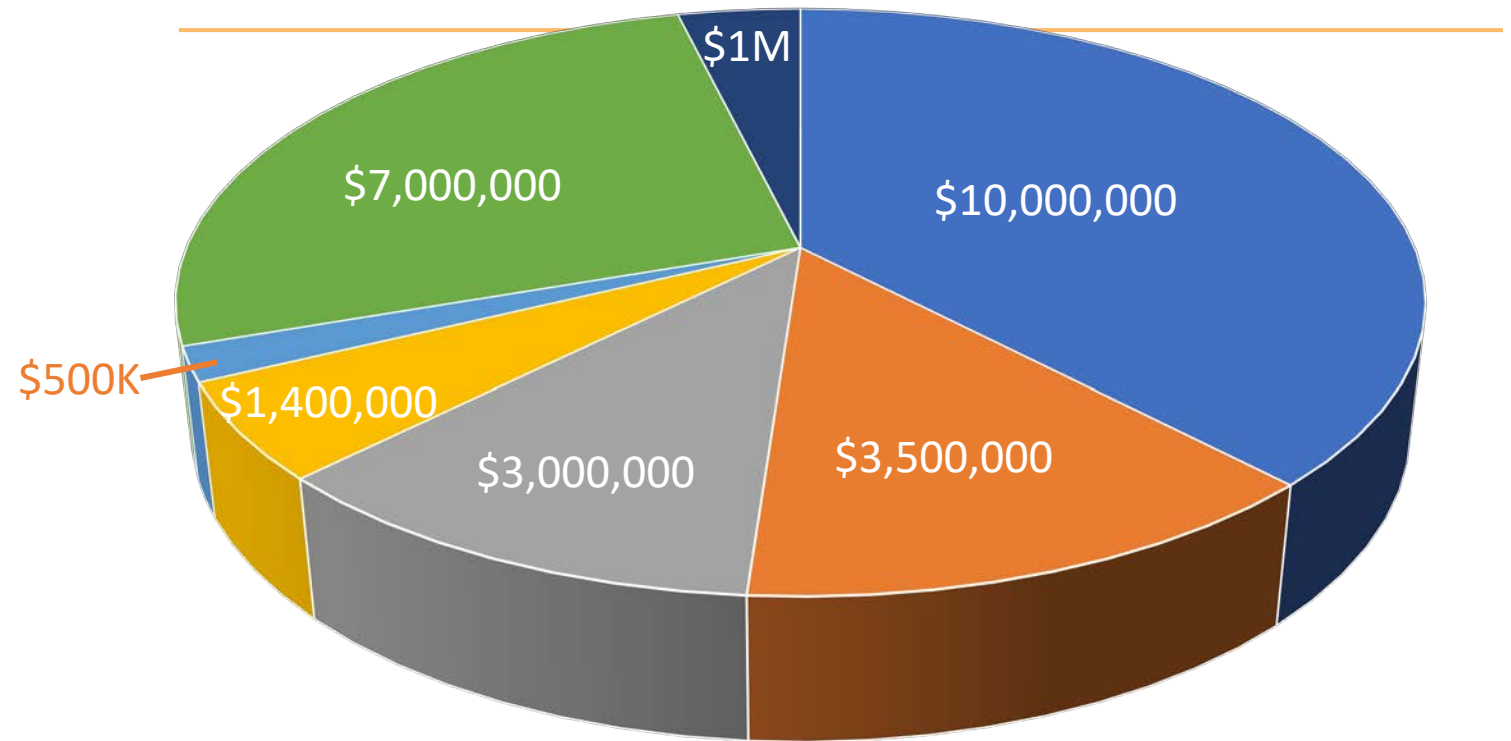
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<b>Total 5-Year Collections</b>	<b>\$26,400,000</b>
<b>Monthly Collections</b>	<b>\$440,000.00</b>
<b>Quarterly Collections</b>	<b>\$1,320,000</b>





# T-SPLOST PROJECT OVERVIEW



- Roadway Improvements
- Alley Paving
- Intersection Improvements
- Sidewalk Installations
- Signage
- Multi-Purpose Trails
- Road Striping

# T-SPLOST PROJECT BUDGET OUTLINE

Estimated TSPLOST Collections Summary

Total 5 year Collections	\$26,400,000
Monthly Collections	\$440,000.00
Quarterly Collections	\$1,320,000

Proposed TSPLOST Budget Outline (Shaded Areas Show Estimated Project Start and Duration)

Fiscal Year Quarters	FY 19/20				FY 20/21				FY 21/22				FY 22/23				FY 23/24			
	1 (Jul-Sep)	2 (Oct-Dec)	3 (Jan-Mar)	4 (Apr-Jun)	1 (Jul-Sep)	2 (Oct-Dec)	3 (Jan-Mar)	4 (Apr-Jun)	1 (Jul-Sep)	2 (Oct-Dec)	3 (Jan-Mar)	4 (Apr-Jun)	1 (Jul-Sep)	2 (Oct-Dec)	3 (Jan-Mar)	4 (Apr-Jun)	1 (Jul-Sep)	2 (Oct-Dec)	3 (Jan-Mar)	4 (Apr-Jun)
Quarterly Collections	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000
Accumulated Quarterly Collections	\$ 1,120,000	\$ 196,005	\$ 1,505,319	\$ 1,547,132	\$ 2,851,147	\$ 52,149	\$ 1,122,447	\$ 1,165,335	\$ 1,974,168	\$ 394,168	\$ 1,060,858	\$ 1,113,356	\$ 2,333,356	\$ 1,653,356	\$ 453,333	\$ 440,023	\$ 1,660,023	\$ 980,023	\$ 1,880,023	\$ (0)
Category																				
1. Roadway Improvements	\$10,000,000																			
Phase 1		\$2,000,000																		
Phase 2						\$2,000,000														
Phase 3										\$2,000,000										
Phase 4														\$2,000,000						
Phase 5																	\$2,000,000			
2. Alley Paving	\$3,500,000																			
Design	\$200,000																			
Phase 1 Construction				\$1,067,502																
Phase 2 Construction								\$1,067,502												
Phase 3 Construction												\$1,067,502								
Improvements		\$10,685	\$10,685	\$10,685	\$15,985	\$18,975	\$9,702	\$9,610	\$11,167											
3. Sidewalk Installation	\$1,400,000																			
Design							\$140,000													
Phase 1 Construction											\$420,000									
Phase 2 Construction														\$420,000						
Phase 3 Construction																		\$420,000		
4. Road Striping	\$1,000,000																			
Phase 1				\$200,000																
Phase 2								\$200,000												
Phase 3												\$200,000								
Phase 4																\$200,000				
Phase 5																				\$200,000
5. Multi-Purpose Trails	\$7,000,000																			
Design		\$233,310									\$233,310					\$233,310				
Phase 1 Construction						\$2,100,023														
Phase 2 Construction														\$2,100,023						
Phase 3 Construction																			\$2,100,023	
6. Signage	\$500,000																			
Installation									\$500,000											
7. Intersection Improvements	\$3,000,000																			
Design							\$100,000						\$100,000				\$100,000			
Phase 1 Construction										\$900,000										
Phase 2 Construction																\$900,000				
Phase 3 Construction																				\$900,000



# 1 - ROADWAY IMPROVEMENTS



**\$10,000,000**  
**TOTAL ALLOCATION**

*\$2,000,000 per phase  
(5 phases – FY19/20-FY23/24)*

**PHASE 1:** Broach, District 6  
Gaissert, District 6  
Mud Creek, District 1  
Nelms, District 6  
Williamsburg, District 6  
Byron Plantation, District 1  
Old Dawson, District 1

**PHASE 3:** Antioch (east of U.S. 19), District 6  
Flowing Well, District 1  
Leggett, District 5  
Hollis, District 2  
Gibson, District 6

**PHASE 4:** Hill, District 6  
Pine Bluff, District 6  
Cutts, District 6  
Willson, District 6  
Lonesome, District 5  
County Line N, District 6  
Mock (Moultrie to Short), District 6  
Lily Pond (all), Districts 2 & 5  
Tallahassee, District 1

**PHASE 2:** Vanderbilt, District 5  
Old Pretoria, District 5  
Gravel Hill, District 6  
Spring Flats, District 6  
Eight Mile, District 1  
Branch, District 6

**PHASE 5:** Radium Springs (all), Districts 2 & 6  
Oakhaven (all), Districts 2 & 5  
South Gate, District 2  
Lovers Lane, District 4  
Holly (all), Districts 2,6  
Tarva, District 5



# 2 - ALLEY PAVING

## ALLEY PAVING DESIGN - \$200,000

*Funding will be dedicated to the design needed to pave 15 existing alleys per the Commission approved Alley Improvements Priority List*

## CONTRACTED ALLEY PAVING - \$3,202,505

*Funding will be dedicated to the design and improvements of 26 existing, open alleys with a combination of crushed asphalt and paving per the Commission approved Alley Improvements priority list. Below includes the proposed schedule for the paved alleys. Alleys with crushed rock/asphalt will be completed quarterly and concurrent with the paved alleys.*

### PHASE 1 CONSTRUCTION (\$1,067,502)

Poinciana Alley  
Mockingbird Alley (2)  
Redbud Alley  
Holly Alley (2)  
Mockingbird Alley (1)

### PHASE II CONSTRUCTION (\$1,067,502)

Barbragale Alley (a)  
Virginia Alley  
Barbragale Alley (b)  
Barbragale Alley (c)  
Elizabeth Alley

### PHASE III CONSTRUCTION (\$1,067,502)

Gillionville Rd. Alley	Hollis Alley	Holly Alley (1)
Hibiscus Alley	Barbragale Alley (d)	

**\$3,500,000**  
**TOTAL ALLOCATION**

*Alley Paving Design - \$200,000*

*Contracted Alley Paving - \$3,202,505*

*Rock/Crushed Asphalt Alley Paving - \$97,495.20*



# 2 - ALLEY PAVING



## ROCK/CRUSHED ASPHALT ALLEY PAVING - \$97,495.20

*Funding will be dedicated to the design and improvement of 11 existing alleys with rock or crushed asphalt per the Commission approved Alley Improvements priority list. Below is the schedule for rock/crushed asphalt alleys to be completed by Dougherty County Public Works. Alleys with crushed rock/asphalt will be completed quarterly starting the second quarter of FY19/20 and concurrent with the paved alleys in the order shown below.*

1	Thrasher Alley	\$10,685.40
2	Swallow Alley	\$10,685.40
3	Wren Alley	\$10,685.40
4	Lark Alley (1)	\$15,985.20
5	Lonesome Alley	\$18,975.00
6	Helen Alley (1)	\$3,102.00
7	Sanborn Alley	\$6,600.00
8	Helen Alley (2)	\$1,630.20
9	Duitman Alley	\$2,006.40
10	Mockingbird Alley (3)	\$5,973.00
11	Cherry Laurel Alley	\$11,167.20





# 3 - SIDEWALK INSTALLATION



*\*\*Philema Road – recommended trail from Cox Landing to Chehaw will serve as sidewalk in area*

- Weymouth (Gillionville to City Limits): approx. 0.64 miles
- Ramsey Rd. (Sylvester Rd. to Council Rd.): approx. 0.62 miles
- Pine Bluff (Sylvester Rd. to Clark Ave.): approx. 0.41 miles (challenging)
- Mock Rd. (at International Charter School on Cutts and go to Mock/Moultrie Intersection): approx. 1.42 miles
- Antioch Rd. (U.S. 19 to Putney Park): approx. 1.03 miles
- MLK, Jr. (from Lamar Reese to MLK, Jr. Elementary School): approx. 0.84 miles

Three phases of installation and repair (\$420,000 per phase) of sidewalks in selected areas to increase pedestrian safety, especially in school zones and heavily traveled areas where sidewalks are not present. Final locations and schedules to be approved by the Commission.

## POSSIBLE AREAS INCLUDE:

<b>DISTRICT 1</b>	Weymouth Drive
<b>DISTRICT 2</b>	Antioch Road
	MLK, Jr. Drive
<b>DISTRICT 4</b>	Philema Road**
<b>DISTRICT 6</b>	Mock Road
	Ramsey Road
	Pine Bluff Road



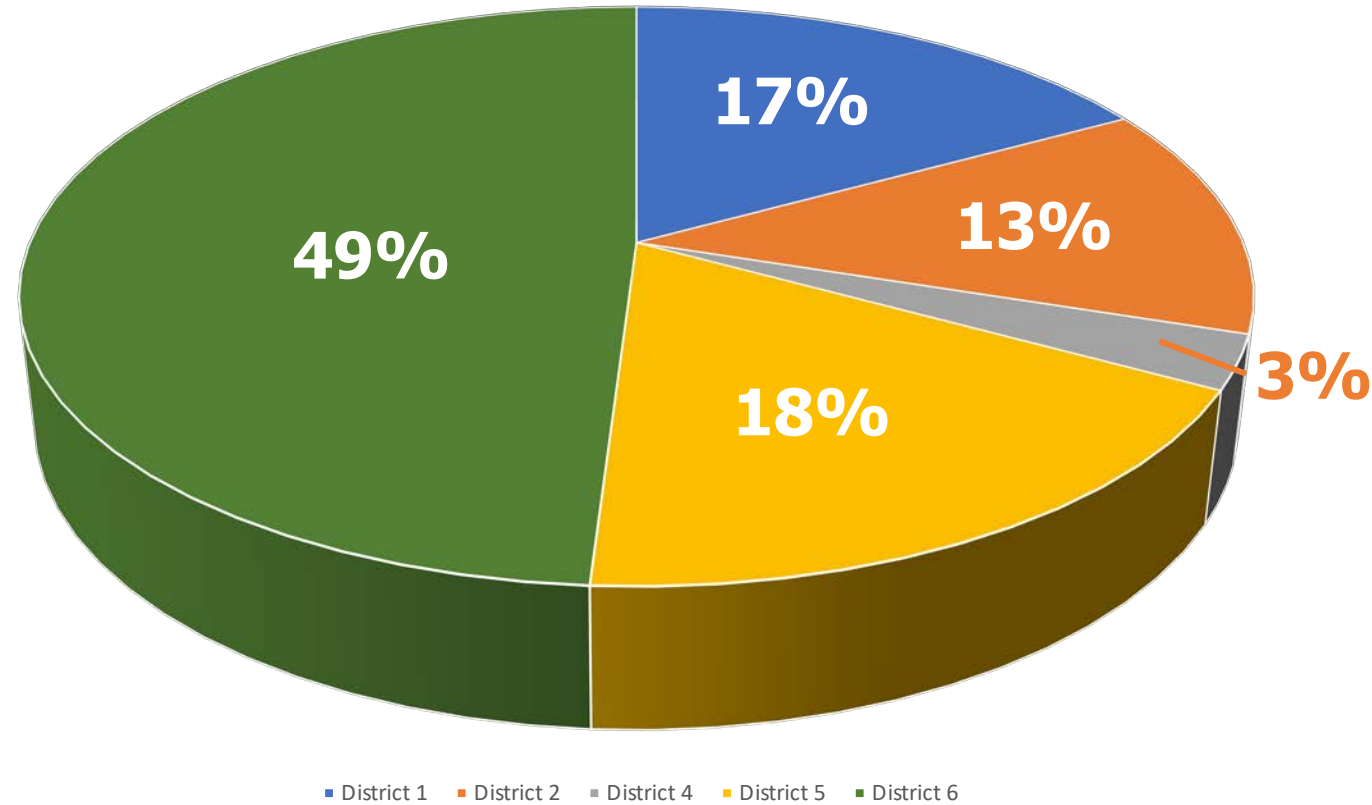
**\$1,000,000**  
**TOTAL ALLOCATION**

*\$200,000 PER EVENT*

## 4 - ROAD STRIPING

### **\$200,000 PER EVENT**

*Funding will be dedicated to restriping 20 percent of arterial roads per event for five events in the unincorporated areas of the County, in coordination with resurfacing. Percentages of restriping per commission districts are based on road mileage per district.*





# 5 - MULTI-PURPOSE TRAILS

**\$7,000,000**  
**TOTAL ALLOCATION**

*Design - \$699,930*  
*Multi-Purpose Trails - \$6,300,070*  
*Bike Lanes – Funded under*  
*Multi-Purpose Trails*

## **DESIGN - \$699,930**

*Funding will be dedicated to three design events at \$233,010 per event.*

## **MULTI-PURPOSE TRAILS - \$6,300,070**

*Funding will be dedicated to developing walking trails in various locations of the county to provide access to the natural beauty of our parks and river corridor. Projected to be completed in three events at \$2,100,023 per event.*

**DISTRICT 2**  
**DISTRICT 4**  
**DISTRICT 6**

Robert Cross Park  
Cox Landing to Chehaw Park  
Radium Springs Greenspace Park (old golf course)  
Radium Springs Garden DNR Property  
Putney Park





**\$500,000**  
**TOTAL ALLOCATION**



## 6 - SIGNAGE

*Funding will be dedicated to upgrading signs to meet MUTCD retro-reflectivity standards. Funding is also available for specialized safety road sign requests, where justified. County-wide signage improvements will be completed as one contracted project.*





# 7 – INTERSECTION IMPROVEMENTS

*Funding will be dedicated to making intersection upgrades, major road improvements, and traffic calming. Projected to be completed in three events at \$900,000 per event.*

## POSSIBLE AREAS INCLUDE:

### DISTRICT 1

Byron Plantation & Old Dawson Intersection

### DISTRICT 2

Holly Dr. & Radium Springs Rd. Intersection

### DISTRICT 4

Lovers Lane & N. Jefferson Intersection

### DISTRICT 5

Lily Pond & Old Pretoria Rd. Intersection

### DISTRICT 6

Fleming Rd. Widening (Gaissert to Co. Line Rd.)  
Co. Line Rd. Widening (U.S. 82 – Fleming Rd.)

**\$3,000,000**

**TOTAL ALLOCATION**

*Design - \$300,000 budget*

*Intersection Upgrades, Road Projects &  
Traffic Calming - \$2,700,000 budget*



# QUESTIONS?

DOUGHERTY  
COUNTY  
*Georgia*

