

TO: City of Spring Hill Board of Mayor and Aldermen

FROM: Transportation Advisory Committee (TAC)

SUBJECT: Recommendations for FY2013/2014 Operating Budget and 2013/2017 CIP Funding for Transportation Projects

DATE: June 4, 2013 (*updated June 5, 2013*)

The Transportation Advisory Committee (TAC) has completed its recommendations for the FY2013/2014 Operating Budget and 2013/2017 CIP Funding for Transportation Projects.

Definitions of Abbreviations

Street Resurfacing Projects (SRP) – Resurfacing and maintenance of Local Roads

Road improvement Plan (RIP) – City Funded or Coordinated road projects (i.e. widening and spot improvements)

Regional Transportation Projects (RTP) – Projects related to the Major Thoroughfare Plan (MTP) and of regional context

Current FY2013/2014 Budget Considerations (Existing Budgeted Line Items)

Streets and Highway Department (Roads and Streets Repair & Maintenance; #268) – \$115,000

State Street Aid (Consultant Services; #256) – \$50,000

State Street Aid (Roads and Streets Repair & Maintenance; #268) – \$450,000

Parks & Recreation Department (Greenway Development) – \$100,000

General Fund Excess Revenues ≈ \$400,000

Multi-Year Funding (Bonding) Recommendation

The TAC is recommending the funding of certain projects through Bonding that will result in improvements that will satisfy current and future transportation needs. Bonding is being recommended for two main reasons: A) to avoid excessive cost burden to current taxpayers, and B) to ensure the costs are shared with those that will use the facilities in the future. Projects recommended for Bond Funding include Spot Improvements to Main St, the participation of the City in the completion of the extension of Reserves Blvd, Right of Way Acquisition for the completion of Duplex Rd widening, and Preliminary Planning/Engineering for Local Widening/Improvement Projects including Buckner Ln, Buckner Rd and Port Royal Rd from Saturn Pwy to Duplex Rd.

Purpose and Role of the Transportation Advisory Committee (per BOMA Resolution 11-122)

To assist in the development of a strategic transportation plan and to recommend annual transportation improvements and priorities for Capital Improvement Plan (CIP) funding.

This TAC Recommendation is provided in two separate sections: 1) Recommendation for Funding in the FY 2013/2013 Operating Budget, and 2) Recommendation for funding in the FY 2013/2017 CIP for Transportation Projects

Transportation Advisory Committee Members:

Alderman Chad Whittenburg (Chairman), Alderman Kayce Williams, Alderman Jonathan Duda

Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works

1) TAC Recommendation for funding in the FY 2013/2014 Operating Budget include:

1A Street Resurfacing Projects (SRP) Priority List of road paving and maintenance projects prepared by Staff and recommended by the TAC for funding in the FY2013/2014 Operating Budget (in order of priority, pending availability of funding):

2013/2014 Proposed Street Resurfacing Projects (Road Paving and Maintenance)

Road Name	Description	Profile Milling Required?	Width (feet)	Length (feet)	Paving Cost	Estimated Milling Cost	Estimated Leveling Cost	Total Estimated Cost*
Miscellaneous Maintenance	Annual Maintenance Unspecified							\$75,000
Old Port Royal Rd	Staff to review City Portion, if any for finishing of Old Port Royal Rd	N/A						TBD
Wall Street	Intersection at Nasdaq to end of Wall St.	No	37	1,738	\$44,141	\$0	\$30,074	\$74,215
New Port Royal Road	From Stewart Campbell to Buckner Rd.	Yes	24	4,350	\$71,662	\$25,520	\$0	\$97,182
Buckner Road	Spot Repairs	No	24	Varies	TBD		TBD	TBD
Buckner Lane	From Buckner Rd to Thompson's Station Rd	No	24	3,700	\$60,954	\$0	\$41,529	\$102,483
Washington Lane	Cameron Farms	Yes	22	382	\$20,977	\$7,470	\$0	\$28,447
Iroquis Drive	Cameron Farms	Yes	23	390	\$6,157	\$2,193	\$0	\$8,350
McGee Cove	Cameron Farms	Yes	22	218	\$3,292	\$1,172	\$0	\$4,464
Milton Lane	From 2561 to 2580 Milton Ln	Yes	23	825	\$13,025	\$4,638	\$0	\$17,663
Palomino Court	Cameron Farms	Yes	22	520	\$7,853	\$2,796	\$0	\$10,649
Bunbury Drive	Cherry Grove	Yes	40	1,584	\$43,492	\$15,488	\$0	\$58,980
Monterey Ct	Aston Woods	Yes	24	255	\$14,003	\$4,987	\$0	\$18,990
Ivanora Drive	Haynes Crossing	Yes	22	550	\$8,306	\$2,958	\$0	\$11,264
Halifax Drive	Halifax to Dryden Drive	Yes	20	695	\$9,541	\$3,398	\$0	\$12,939
Old Millitary Road		No	17	1,483	\$17,305	\$0	\$18,057	\$35,362
Spruce Street		No	14	702	\$6,746	\$0	\$11,790	\$18,536
Maury Hill Street		No	18	1,933	\$23,883	\$0	\$4,596	\$28,479
Aldexander Street		No	20	1,255	\$17,229	\$0	\$16,272	\$33,501
Chester Avenue		No	20	1,648	\$22,624	\$0	\$11,738	\$34,362
Tom Lunn		No	19	5,280	\$68,862	\$0	\$15,414	\$84,276
Lancaster Drive		No	20	2,911	\$39,964	\$0	\$46,916	\$86,880
Buckner Lane	Duplex Rd to Monoco Dr	Yes	38	3,460	\$90,251	\$14,609	\$0	\$104,860
Dr. Robertson Road		No	26	2,125	\$37,925	\$0	\$25,839	\$63,764

* All Asphalt final topping material to be 411-E Surface Mix with leveling course and binder mix to be 307-BM. Costs are estimates based on \$70.15 per ton quote.

Minimum funding for FY2013/2014 Operating Budget for Street Resurfacing and Maintenance Recommended by the TAC: \$375,000

Note: The TAC recommends the funding to be accommodated through a combination of Operating Budget General Fund and/or State Street Aid revenue. The TAC further recommends that as additional funding becomes available, that the Board of Mayor and Aldermen direct this funding towards additional Street Resurfacing Projects as noted in the recommended project priority list.

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1B Road improvement Plan (RIP) and Regional Transportation Plan (RTP) projects (including Spot Improvement and Greenway/Multi-Modal projects) reviewed and recommended by the TAC for funding in the FY2013/2014 (in order of priority, pending availability of funding):

**2013/2014 Proposed Road Improvement Plan (RIP) and Regional Transportation Plan (RTP) Project Funding
(Includes Spot Improvements and Greenway/Multi-Modal Project Funding)**

<u>Project Name</u>	<u>Description</u>	<u>Estimated Cost (*)</u>
Buckner Lane Widening (FY 2012/2013)	Complete Transportation Planning Report (TPR) to study Purpose, Need and Viable Options for this project.	\$50,000
Main Street / Buckner Road Intersection Spot Improvement	Install Dedicated Rt Turn Lane from Main St to Buckner Rd as noted as needed in Walmart Traffic Impact Study completed July 2011	\$200,000 *
Walmart / Publix Cross Access	Cross Access Easement between Walmart and Publix	TBD
Spring Hill Commons Turn Lane	Install Dedicated Lt Turn Lane from Main St to Spring Hill Commons	\$100,000 *
Buckner Road Widening	Complete Transportation Planning Report (TPR) to study Purpose, Need and Viable Options for this project.	\$50,000
Reserve Boulevard Extension	Possible City participation to Complete Reserve Blvd from Kedron Rd. to Port Royal Rd.	\$500,000 *
Main Street / Miles Johnson Parkway Signalization	Install Permanent Signal. <i>(Possible Funding through T-DOT Safety Grant)</i>	\$225,000
Port Royal Road / Duplex Road Temporary Signal	Install Temporary Signal	\$25,000
Port Royal Road / Buckner Lane Temporary Signal	Install Temporary Signal	\$25,000
Port Royal Road / Buckner Lane Intersection Improvement	Install Intersection Improvements at Port Royal Road / Buckner Lane (Note: Options to be studied for this intersection to be included in the Buckner Lane Widening TPR currently included in FY 2012/2013 Budget)	TBD
Greenways and Multi-Modal Projects		
Annual Funding for Greenways Development	Funding for Greenways Projects	\$50,000
Annual Funding for Neighborhood Sidewalk In-Fill Program	Funding for Neighborhood Sidewalk In-Fill Program	\$50,000

* Indicates Recommended Multi-Year Funding Through Bond

Minimum funding for FY2013/2014 Operating Budget for Road Improvement Plan (RIP) and Regional Transportation Plan (RTP) projects Recommended Totals:

Existing General Fund Parks and Recreation Department for Greenway Development: \$100,000

Existing General Fund and State Street Aid Funding: \$100,000

Multi-Year Funding Through Bond: \$800,000

Transportation Advisory Committee Members:

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Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works

2) TAC Recommendation for funding in the FY 2013/2017 CIP for Transportation Projects include:

In a memo dated November 19, 2012, the TAC has previously recommended funding for the installation of Traffic Signalization at intersections throughout the city over the next few years. City Staff continues to study and is working to prepare a report identifying the specific locations. It is foreseeable that signalization will be required in FY 2013/2017 for a number of intersections.

FY 2013/2017 CIP Proposed Transportation Funding

Fiscal Year	Project Name	Description	Estimated Cost
2013/2014	Traffic Signalization	Installation of Traffic Signalization (Main St / Miles Johnson Pwy) Note: Proposed funding to be T-DOT Safety Grant	\$225,000
2014/2015	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000
2015/2016	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000
2016/2017	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000
2017/2018	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000

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Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works

The TAC has developed a recommended funding plan for RTP and RIP (City Funded) Transportation projects to be incorporated in the 2013/2017 CIP. A summary of the recommended 2013/2017 CIP for these transportation projects follows, and a full report, including details for each project, is attached.

**CITY OF SPRING CAPITAL IMPROVEMENT PLAN
REGIONAL TRANSPORTATION PROJECTS AND ROAD IMPROVEMENT PLAN
AS OF 6/5/2013**

Regional Transportation Program (RTP) and Road Improvement Plan (RIP) Totals						
Expenditures	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Land	0	1,000,000	1,000,000	500,000	2,041,800	0
Professional Services	1,365,573	1,850,000	6,505,000	3,340,000	7,295,000	850,000
Construction	0	0	0	4,807,213	16,547,214	11,678,000
Utility Relocation	0	0	0	0	800,000	0
Total	\$1,365,573	\$2,850,000	\$7,505,000	\$8,647,213	\$26,684,014	\$12,528,000

Regional Transportation Program (RTP) and Road Improvement Plan (RIP) Totals						
Funding Source	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund \ Adequate Facilities	246,115	50,000	265,000	50,000	95,000	0
Bond Fund	0	1,900,000	2,400,000	2,503,000	15,051,800	5,358,160
Special Funds	85,000	240,000	3,560,000	375,000	4,310,000	1,050,000
State or Federal Funding	1,034,458	660,000	1,280,000	5,719,213	7,227,214	6,119,840
Total	\$1,365,573	\$2,850,000	\$7,505,000	\$8,647,213	\$26,684,014	\$12,528,000

Regional Transportation Program (RTP) Totals						
Expenditures	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Land	0	1,000,000	1,000,000	0	171,800	0
Professional Services	1,315,573	1,060,000	2,330,000	1,065,000	5,050,000	0
Construction	0	0	0	4,807,213	4,807,214	7,478,000
Utility Relocation	0	0	0	0	0	0
Total	\$1,315,573	\$2,060,000	\$3,330,000	\$5,872,213	\$10,029,014	\$7,478,000

Regional Transportation Program (RTP) Totals						
Funding Source	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund \ Adequate Facilities	196,115	0	240,000	0	70,000	0
Bond Fund	0	1,400,000	1,400,000	153,000	1,451,800	1,358,160
Special Funds	85,000	0	410,000	0	1,280,000	0
State or Federal Funding	1,034,458	660,000	1,280,000	5,719,213	7,227,214	6,119,840
Total	\$1,315,573	\$2,060,000	\$3,330,000	\$5,872,213	\$10,029,014	\$7,478,000

Road Improvement Plan (RIP) Totals						
Expenditures	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Land	0	0	0	500,000	1,870,000	0
Professional Services	50,000	790,000	4,175,000	2,275,000	2,245,000	850,000
Construction	0	0	0	0	11,740,000	4,200,000
Utility Relocation	0	0	0	0	800,000	0
Total	\$50,000	\$790,000	\$4,175,000	\$2,775,000	\$16,655,000	\$5,050,000

Road Improvement Plan (RIP) Totals						
Funding Source	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund \ Adequate Facilities	50,000	50,000	25,000	50,000	25,000	0
Bond Fund	0	500,000	1,000,000	2,350,000	13,600,000	4,000,000
Special Funds	0	240,000	3,150,000	375,000	3,030,000	1,050,000
State or Federal Funding	0	0	0	0	0	0
Total	\$50,000	\$790,000	\$4,175,000	\$2,775,000	\$16,655,000	\$5,050,000

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