

Transportation SPLOST 2026  
TSPLOST Advisory Committee (TSAC) – Presentation Meeting #1  
Monday, February 24, 2025 5:30 – 7:00 PM  
Planning Department Auditorium

This meeting can be viewed at: <https://youtube.com/live/93TeCkr6a2o?feature=share>

- I. Welcome Alex Sams, Committee Chair
- II. Approval of Previous Meeting Minutes: February 10, 2025
- III. Review Previous Discussion
- IV. Project Presentations

Project #:	Project Name:	Presenter:
15	Safe Routes Program	T&PW Department
16	Smart City Technology	T&PW Department
17	Traffic Signal Infrastructure Improvements	T&PW Department
18	Intersection Improvement Program	T&PW Department
19	Traffic Signage Replacement Program	T&PW Department
20	Vision Zero Action Plan Implementation	T&PW Department

- V. Chair's Business Items
- VI. Next Meeting: March 3, 2025, 5:30 – 7:30 PM, Planning Department Auditorium
- VII. Adjourn



**TSPLOST 2026**  
**TSPLOST Advisory Committee (TSAC)**  
**Draft - Orientation Meeting #2 Minutes**  
**Monday, February 10, 2025 @ 5:30 P.M.**  
**In-Person w/Live Stream Meeting**

This meeting can be viewed at: <https://youtube.com/live/XkkjSw43ME?feature=share>

**MEMBERS PRESENT:** Chair Alex Sams, Cary Rivers, Randy Halstead, Jeb Bradberry, John Kopec, Carl Blount, William Breeding, Stephen Wright, Isabel Scott, Nell Warnes, Shawanda Johnson

**MEMBERS ABSENT:** Don Niepoth, Daryl McManus, Bryan Gomez, Paul Dorsey, Kristen Morales, Melissa Darden, Spring Turner, Rashe Malcolm

**STAFF PRESENT:**

Josh Hawkins, Capital Projects Director  
Keith Sanders, TSPLOST Program Administrator  
Ashley Barnett, Capital Projects Accountant

**WELCOME/COMMENTS**

Alex Sams called the meeting to order at 5:30 p.m. and welcomed those in attendance.

**MEETING MINUTES REVIEW & APPROVAL**

The Committee reviewed the minutes from February 3, 2025. Jeb Bradberry made a motion to approve and Carl Blount seconded. The minutes were approved unanimously.

**VICE CHAIR DISCUSSION & VOTE**

Alex Sams discussed the roles of a Vice Chair and asked if any Committee Member would like to volunteer for the role. Cary Rivers and Isabel Scott indicated that they were interested in the role. The Committee took a vote and each candidate received an equal number of votes. Alex Sams asked if the two Candidates would like to split the role and they both agreed. Cary Rivers and Isabel Scott were both named Co-Vice Chairs.

**DISCUSSION** – The following items were reviewed with the committee:

- |                                |  |
|--------------------------------|--|
| • M&C Predesignated Projects   | Josh Hawkins, Capital Projects Director      |
| • Past Project Presentations   | Josh Hawkins, Capital Projects Director      |
| • Demonstration of Voting Tool | Keith Sanders, TSPLOST Program Administrator |

**INFORMATION/NEXT MEETING DATE**

The next meeting of the Committee is Monday, February 24, 2025 at 5:30 p.m. and will begin the first round of proposed project presentations.

*The above summation is an interpretation of the items discussed and decisions reached at the above referenced meeting, not a transcript of the meeting. A digital recording of the meeting is available upon request. Anyone desiring to add to, or otherwise correct the minutes, is requested to return written comments to the Capital Project Director by the date of the next meeting.*

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Josh Hawkins  
Capital Projects Director

## TSPLOST 2026 ADVISORY COMMITTEE

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A motion was made by Commissioner Myers, seconded by Commissioner Thornton, with reference to the TSPLOST 2026 Program – Proposed Predesignated Countywide Sustainment Programs.

1a. Approve an adjusted TSPLOST 2026 option #1 of the pre-designated county-wide transportation activities as detailed in the list below; and,

1b. Authorize staff to execute all necessary actions to include the predesignated programs on the final project list.

	<b>CDO (70%)</b>
Road pavement program	54,522,595
Live stream pipe replacement	\$8,200,000
Bridge repair and maintenance	\$4,000,000
Residential Traffic Management Program	\$1,250,000
Transit Services	\$45,000,000
Bus Lifecycle Replacement	\$15,750,000
Mall Transfer Station	\$7,000,000
TSPLOST 2023 Sycamore Dr Adjustment	\$475,505
TSPLOST 2023 Westchester Adjustment	\$1,004,500
TSPLOST 2023 Stonehenge Adjustment	\$1,976,400
TSPLOST 2023 Smithonia/Smokey Rd Adjustment	\$821,000
	<b>140,000,000</b>

Commissioner Taylor offered an amendment to direct the Manager to extend the deadline from November 10, 2024 to January 10, 2025 to allow more time for community input.

The amendment was accepted.

The motion as amended passed by roll call vote with Commissioners Davenport, Link, Taylor, Fisher, Houle, Culpepper, Myers, and Thornton voting YES; and Commissioners Wright and Hamby voting NO. (8 YES; 2 NO)

Option # CDO approved

11/6/2024 *JS* for *JS*

**Commission Defined Option****TSPLOST 2026 Program – Proposed Predesignated Countywide Sustainment Programs****Commissioners Myers, Davenport, Thornton, Culpepper****Date: Oct. 31, 2024**

1a. Approve an adjusted TSPLOST 2026 option #1 of the pre-designated county-wide transportation activities as detailed in the list below; and,

1.b. Authorize staff to execute all necessary actions to include the predesignated programs on the final project list.

	<b>CDO (70%)</b>
Road pavement program	54,522,595
Live stream pipe replacement	\$8,200,000
Bridge repair and maintenance	\$4,000,000
Residential Traffic Management Program	\$1,250,000
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TSPLOST 2023 Stonehenge Adjustment	\$1,976,400
TSPLOST 2023 Smithonia/Smokey Rd Adjustment	\$821,000
	<b>140,000,000</b>

Option # CDO approved

11/6/2024 *gcu*

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY  
COMMISSION AGENDA ITEM**

**SUBJECT:** TSPLOST 2026 Program – Proposed Predesignated Countywide Sustainment Programs

**DATE:** October 08, 2024

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**EXECUTIVE SUMMARY:**

The requested action is to approve designated uses of TSPLOST 2026 that support county-wide transportation activities. Staff provided three different options for the M&C to consider at a recent work session and those options are shown in Attachment #1. All other applications for use of TSPLOST 2026 will be reviewed by the TSPLOST Advisory Committee.

**BUDGET INFORMATION:** N/A

**COMMISSION ACTION REQUESTED ON:** November 6, 2024

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**PURPOSE:**

To request that the Mayor and Commission:

- a. Approve the TSPLOST 2026 option #2 of the pre-designated county-wide transportation activities detailed in Option #2, as shown in **Attachment #1**; and
- b. Authorize staff to execute all necessary actions to include the pre-designated programs on the final project list.

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**HISTORY:**

1. Since 1985, the Unified Government of Athens-Clarke County (ACCGov) or the former Clarke County Government has considered eight SPLOST referenda, seven of which were approved, and two TSPLOST referenda, one of which was approved.
2. On July 31, 2012, a referendum was held for a regional TSPLOST in Northeast Georgia. While the referendum failed on a regional level, Athens-Clarke County voters favored the initiative by a margin of 51.72% Yes to 48.28% No.
3. On April 26, 2016, O.C.G.A 48-8-260 became effective, allowing single counties and the municipalities within them to hold a county-wide referendum to impose a special purpose local option sales tax for transportation purposes (TSPLOST).
4. On October 4, 2016, Mayor and Commission (M&C) approved the TSPLOST 2018 Program Goals, Project Selection Criteria and Implementation Schedule.

Option # 1 approved

11/6/2024 *ga*



5. On November 1, 2016, the Mayor appointed two residents from each of the 10 districts as suggested by Commissioners to the TSPLOST 2018 Advisory Committee (TSAC).
6. On August 1, 2017, M&C approved the TSPLOST 2018 projects list; adopted a resolution calling for a referendum on November 7, 2017 for the imposition of TSPLOST 2018 to begin on April 1, 2018 and authorized the issuance of General Obligation Debt in conjunction with the TSPLOST 2018 program in a total not-to-exceed principal amount of \$95,000,000; and approved an Intergovernmental Agreement with the City of Winterville and the Town of Bogart.
7. On November 7, 2017, ACCGov's first TSPLOST 2018 Program Referendum was approved by the voters of Athens-Clarke County.
8. On December 5, 2017, the M&C approved the budget ordinance establishing the list of projects within the Capital Budget and approved the TSPLOST 2018 Program Management Services Contract.
9. On December 12, 2017, the M&C were presented during the work session with revised Project Funding Schedules with options for advancing Program funds by bank loan or General Obligation Bonds.
10. On January 2, 2018, M&C approved the TSPLOST 2018 Funding Implementation Schedule authorizing an \$8 million loan to pre-fund Program projects.
11. On April 1, 2018, TSPLOST 2018 collections began.
12. On May 3, 2021, with the receipt of TSPLOST collections through March 2021, it was determined that current TSPLOST 2018 collections were approximately three months ahead of the original collection projections.
13. At the June 3, 2021 M&C Retreat and the June 8, 2021 M&C regularly scheduled work session, staff presented a plan for placing a proposed TSPLOST Referendum on the May 24, 2022 ballot. At the work session, staff also reviewed the proposed TSPLOST 2023 Program Goals, Project Selection Criteria, Implementation Schedule, and a "Charge" to the proposed TSAC.
14. On February 7, 2022, the Mayor & Commission (M&C) approved the TSPLOST 2023 Final Projects List and associated Project Budgets.
15. On February 15, 2022, the M&C adopted a Resolution calling for a Referendum on May 24, 2022, for a TSPLOST Program with Projected Revenue Collections of \$150,000,000; authorized the Issuance of General Obligation debt in conjunction with the TSPLOST 2023 program in a total principal amount not to exceed \$145,070,000; and approved an Intergovernmental Agreement with the City of Winterville and the Town of Bogart.



16. On May 24, 2022, the TSPLOST 2023 Program was approved by Referendum by the voters of Athens-Clarke County.
17. In June 2022, the SPLOST Management Office initiated the process of developing a staff recommended Tier Funding Schedule which identified how much funding is to be appropriated in each fiscal year for the 34 projects in the five-year TSPLOST 2023 Program. As a part of that effort, the SPLOST Management Office met with staff from the departments who sponsored or will help manage TSPLOST 2023 projects, in order to determine the scheduling needs and annual funding needs of the individual TSPLOST 2023 projects.
18. On August 5, 2022, SPLOST Management Office staff met with the Manager to review the Draft Tier Funding Schedule for the TSPLOST 2023 Program in preparation for a September 15, 2022 M&C Work Session presentation.
19. On August 25, 2022, ACCGov received written correspondence from the Georgia Department of Revenue stating they project the TSPLOST 2023 collections to begin October 1, 2022, with an expiration date of September 1, 2027, or the quarter where the raising of \$150,000,000 is reached, whichever occurs first.
20. On September 15, 2022, at a M&C Work Session, SPLOST Management staff presented a proposed Tier Funding Schedule and received general guidance from the M&C regarding the scheduling of projects within the five-year TSPLOST 2023 Program. M&C directed staff to evaluate borrowing money to hedge against future escalation for projects that don't have a long design lead time like pavement maintenance.
21. On October 4, 2022 M&C approved the TSPLOST 2023 Budget and Adopted the Project Tier Funding Schedule for the TSPLOST 2023 Program.
22. On April 28, 2024, staff notified the Manager's Office that it had become evident that the TSPLOST 2023 Program would most likely end much sooner than previously expected.
23. On May 3, 2024, staff presented to M&C at the M&C Retreat the expedited collections for the TSPLOST 2023 Program and the need for the TSPLOST 2026 Program to be a May 2026 Referendum vote.
24. On June 15, 2024, the M&C was provided with a work session style presentation regarding the proposed upcoming TSPLOST 2026 planning effort that included:
  - a. Updates on the TSPLOST 2023 collections and what is needed to prepare for TSPLOST 2026;
  - b. The draft proposed "charge" of the TSPLOST Advisory Committee (TSAC);
  - c. The proposed Implementation Schedule (Please note the Implementation Schedule does not identify all planned meetings of the TSAC).

25. On July 16, 2024, the M&C approved a CDO for the following:
  - a. Approve the TSPLOST 2026 Program Goals and Project Selection Criteria;
  - b. Approve an Implementation Schedule for the proposed TSPLOST 2026 Program with an amendment to include a task (Task 3) for solicitation of projects, outreach, education, and technical support; and modification of the deadline to provide appointments to the TSPLOST Advisory Committee to August 15;
  - c. Approve the "Charge" to the TSPLOST 2026 Advisory Committee; and
  - d. Directed staff to bring a proposal to the Mayor & Commission at a Work Session in time for a vote to consider by November 2024 a pre-designation of a certain percentage and/or dollar figure of the total TSPLOST 2026 program budget for capital projects the Mayor & Commission and staff have already identified as necessary major projects requiring funding from TSPLOST. Elements of the proposal shall include but are not limited to Pavement Maintenance, Public Transit funding, Stormwater Infrastructure, and the Residential Traffic Management Program.
26. On September 6, 2024, the TSPLOST 2026 project application form, for staff and the public, was published on the ACCGOV website and the opportunity to apply was advertised to the public.
27. On October 8, 2024, at a M&C work session, as directed by the M&C Approved CDO (History #25.d), staff presented a concept and options for pre-designating TSPLOST 2026 funds for eligible county-wide transportation activities.

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#### **FACTS & ISSUES:**

1. As described in the Agenda Report (History #25), assuming the TSPLOST 2023 Program collects its fixed amount, as now projected, in the last half of 2026, a new TSPLOST Program would need to be approved by the voters of Athens-Clarke County no later than the May 19, 2026 election in order to avoid a break in the TSPLOST collections and a loss of at least three months of potential TSPLOST revenues.
2. Based on the current collections and anticipated growth rates, staff estimates that the initial total budget for the TSPLOST 2026 Program be set initially at \$196,500,000. The Program Budget may change over the course of the next year, as the amount of collections in the current program are realized.
3. The M&C-approved TSPLOST 2026 Program Goals and Selection Criteria (History #25) will provide guidance to the M&C, the TSPLOST 2026 Advisory Committee, and staff during the planning and implementation phase of the proposed TSPLOST 2026 Program.
4. Those Program Goals and Selection Criteria included several references to enhance equity in infrastructure as well as equitable access. The intent of the planning efforts for the TSPLOST 2026 would be to build upon the inclusive nature of the Previous TSPLOST

Programs and to further the M&C Strategic Goals, including the furtherance of equity in the TSPLOST. The one significant change in the M&C Approved Program Goals and Project Selection Criteria was to replace those previous Triple Bottom Line items with their current corresponding M&C Strategic Goals.

5. One of the M&C-approved Strategic Goals is Goal Area 6: Built and Natural Infrastructure; Section C, Reads as follows: *"Provide adequate funding for maintenance of existing and newly constructed infrastructure"*.
6. One option available to M&C to achieve the goal area, *"Provide adequate funding for maintenance of existing infrastructure..."*, is for M&C to designate a portion of the TSPLOST 2026 funding to be applied to that goal. In order to maintain, not improve level of service, level of services there some key infrastructure elements that need essential funding on an annual basis. Five areas for the maintaining of existing infrastructure that have historically been underfunded in past are as follows (along with their current budget needs):
  - Road Pavement Program (currently a \$65.8 million backlog of roadways with "failing" scores);
  - Bridge Repair and Maintenance (currently a need for \$1 million per year for bridge repair and maintenance, not including any replacements);
  - Live Stream Pipe Replacement (currently a \$8.2 million backlog of 12 pipes with "failing" scores);
  - Transit services (currently needs approximately \$45 million across the TSPLOST 2026 time frame to maintain current level of services, depending on level of federal grants received each year); and,
  - Bus and Vehicle Replacement (To keep the transit fleet within the recommended service life guidelines, Transit Department, needs to replace two buses per year, resulting in a needed \$15.75 million of funding over the course of the TSPLOST 2026 collections time frame to purchase those buses.)
7. A Project Submission Form, currently available to the public, requires the applicant to read the M&C Strategic Goals and to explain which goals will be met and to demonstrate how a submitted project will further the achievement of that goal. Project submitters are required to explain how the submitted Projects will support other Transportation related capital expenses needed to achieve action items identified in the Environment, Transportation, Economic, and/or other Master Planning elements from previously M&C accepted or adopted plans. Project submissions are required to note if the project will accomplish the next level or steps of a multi-phased project initiated in one or more of the previous TSPLOST or SPLOST Programs.
8. In preparation for the TSPLOST 2023 referendum, staff and the TSPLOST 2023 TSAC completed the following work:

- a. Received and reviewed 91 project submissions, with an estimated value of approximately \$700M;
  - b. Listened and responded to 88 project presentations that were given;
  - c. Project documents for all 88 submitted projects had individual ACCGov hosted websites with all of the project information.
  - d. Met 24 times, not counting town halls or public input sessions, over approximately 3.5 months;
  - e. Received and reviewed approximately 500 public input comments;
  - f. TSAC held two rounds of straw polling efforts with a total of 11 rounds of voting;
  - g. Recommended to M&C 32 projects for a total of \$150M.
9. Many of the Projects submitted, but not selected, for the TSPLOST 2023 Program are still viable projects and would likely be resubmitted for the TSPLOST 2026 Program. Only 6 of the 32 approved TSPLOST 2023 Projects were stand-alone projects. The remainder were projects that lend themselves to be continuation projects. Also, due to the cost escalation that has been experienced since the TSPLOST 2023 Referendum, the six stand-alone projects are underfunded for completion of their full intended scopes. Because of these budgetary facts, it is anticipated that the volume of submitted projects will again far outweigh the available budget.
10. In discussions with past SPLOST and TSPLOST Advisory Committees (TSAC), after the process was completed, there was one comment which was repeated frequently by the advisory committees. The comment was that if M&C felt strongly about certain projects and if M&C intended to designate any projects, the Advisory Committees would like to know that information as early as possible but no later than before they begin their straw polling process.
11. The processes for advertising the TSPLOST Program and soliciting project submissions is underway. The legal and technical reviews of project submissions will begin in late November and run through January 2025. It is anticipated that the number of projects submitted will exceed the 91 projects submitted in TSPLOST 2023. The time required for the TSAC to review and recommend projects will be extremely lengthy. It would be extremely helpful for the TSAC to know in advance how much funding they will have to recommend projects for; which will be dependent on how much M&C designates to certain projects, if any.
12. Based on the feedback received, from M&C at the work session (History #27) staff heard that M&C desired to designate the projects and their representative funding, as shown in **Attachment #1**. By designating these projects and funding they will not be reviewed by the TSAC and the overall funding for the TSAC to recommend to the M&C will be reduced by an equal amount.
13. The impact on the M&C Strategic Plan would be dependent on the actual projects selected for the referendum. As such the proposed TSPLOST 2026 Program Goals and Project

Selection Criteria are based on which of the current strategic goals, strategies, and initiatives can be met with the projects.

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**OPTIONS:**

Mayor and Commission:

1.
  - a. Approve the TSPLOST 2026 option #2 of the pre-designated county-wide transportation activities as detailed in Option #2 as shown in **Attachment #1**; and,
  - b. Authorize staff to execute all necessary actions to include the pre-designated programs on the final project list.
2. Mayor and Commission do not approve a TSPLOST 2026 pre-designated county-wide transportation activities option.
3. Mayor and Commission defined option.

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**DEPARTMENT RECOMMENDED ACTION:** Option #1 a & b

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**DEPARTMENT:** Capital Projects Department




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Josh Hawkins, Capital Projects Director

10/4/2024

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Date:

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**ADMINISTRATIVE COMMENTS:**

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**ADMINISTRATIVE RECOMMENDATION:** Option #1a




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Niki Jones, Acting Manager

10/10/2024

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Date:

**ATTACHMENTS:**

Attachment #1: TSPLOST 2026 Pre-Designated Countywide Sustainment Activities Concept

and Options



**Attachment #1****M&C Direction: July 16th 2024:**

“Direct staff to bring a proposal to the Mayor & Commission at a Work Session in time for a vote to consider by November 2024 a pre-designation of a certain percentage and/or dollar figure of the total TSPLOST 2026 program budget for capital projects the Mayor & Commission and staff have already identified as necessary major projects requiring funding from TSPLOST. Elements of the proposal shall include but are not limited to Pavement Maintenance, Public Transit funding, Stormwater Infrastructure, and the Residential Traffic Management Program.”

The following concept offered by staff provides several paths for the Mayor & Commission to set aside funding for eligible county-wide transportation related activities to sustain specific operations from CY 2027-2031.

The suggested uses below are intended to repair and support critical infrastructure and maintain core services that already exist - that we must sustain. These options are programmatic, meaning they are not new improvements or expansions. However, new facilities or improvements which are obligated but unfunded may also be included.

- Transit services
- Road pavement program
- Bridge repair and maintenance
- Live stream pipe replacement
- Bus and vehicle replacement
- Mall transfer station
- Residential Traffic Management Program (RTMP)

Staff offers three (3) options varying by funding level. The options were developed to assist the M&C answer the following questions:

1. What will it cost the organization to implement transportation activities from CY 2027-2031?
2. What is the best way to balance the immediate ongoing needs with new activities?
3. What can each level of funding buy us?

The current revenue projection for TSPLOST 2026 is just under \$200M. An initial review of past referendums and current transportation-related sustainment activities suggests that the 3 options will be:

- Option 1: \$147M (73% of the total program)
- Option 2: \$115M (57% of the total program)
- Option 3: \$87M (43% of the total program)

**Note:**

Additional transportation related activities that are NOT included in the M&C options and will be submitted to the TSPLOST Advisory Committee to compete with other applications.

- Signal replacement
- Sign replacement
- Striping & guardrail
- Live stream pipe replacement (required if M&C do not choose option 1)
- Road pavement program (required if M&C do not choose option 1)

**Attachment #1**

**Option 1 is intended to sustain current operations and services in all of the target service areas. Option 1 is estimated at \$147M (73% of the total TSPLOST 2026 program).**

Option 1 is the baseline for the other 2 Options. Since first options answers the question what it will take to sustain our current outcomes in these areas, Options 2 & 3 will be described in terms of a reduction from this baseline.

Road pavement program, \$65.8M

This level of funding sustains the current average county-wide pavement condition index (PCI) of 68 and would eliminate the backlog of roadways with “failing” scores. A failing score is below 40. This option assumes that General Fund contributions continue at \$2.4M/yr and LMIG funding for the road pavement program continues at \$1.5M/yr. This funding level is enough to resurface 91 lane miles/yr and provide an additional 75 lane miles/yr of preventative maintenance on roadways.

Live stream pipe replacement, \$8.2M

This level of funding would replace all twelve (12) pipes with “failed” scores. This option assumes that Stormwater Utility Enterprise Fund contributions continue at \$1M/yr to provide sustainable maintenance funding for stormwater infrastructure. Attachment LSPR shows details of these 12 pipes.

Bridge repair and maintenance, \$4M

This level of funding would support continuation of current maintenance efforts on ACCGOV’s 41 bridges. A 2023 GDOT biennial bridge report results in an estimated \$1M of maintenance and repairs to superstructure bridges (attached) over the next 2 years. Additionally, we expect a similar report in November that reports the condition of culvert bridges. We estimate an additional \$1M in culvert bridge costs over the next 2 years. Note: Bridge replacement is not included here.

Residential Traffic Management Program, \$1.25M

This level of funding would support continuation of past investments at \$250k/yr and serve 2-4 projects with enhancements. Attached is the Legacy NTMP list, with an estimated \$650k total for the remaining legacy projects based on historical averages. Also attached RTMP list, which is estimated to cost about \$80k per installation. The requested funding may support the top 4 to 7 projects on the RTMP.

Transit Services, \$45M

This level of funding sustains existing Transit services only, serving 18 routes and 3.8M passenger miles annually. This level of funding does not support route enhancements or service expansions. The primary unknown factor is FTA funding. Any portion of the budget that is not covered by FTA or TSPLOST would fall to the General Fund. This estimate assumes minimal FTA funding and no General Fund contributions.

Bus Lifecycle Replacement, \$15.75M

This level of funding would support replacement of 2 buses per year without external funding. Bus replacement has been on hold since 2021. We have a fleet of 32 with the oldest being 15 years. By 2027, 9 buses will have passed their FTA intended life.

Mall Transfer Station, \$7M

As required by the Mall CBA (public benefit) and as currently designed, this facility is estimated to cost \$7M. Construction of this facility is currently unfunded.

**General Fund impact: \$2.4M/yr**

**The impact of Option 1 on the General Fund would be a continuation of the FY25 contribution of \$2.4M/yr to the road pavement program.**

**Attachment #1**

**Option 2 reduces the funding and service levels from Option 1 as seen below. The second option is estimated at \$115M (57% of the total TSPLOST 2026 program).**

Funding for the road pavement program is reduced from \$65.8M to \$50M. This funding reduction is equivalent to 88 fewer lane miles resurfaced than option 1. TPW would increase its annual General Capital Paving request from \$2.4M/yr to \$5.6M/yr to make up for this difference

Funding for the live stream pipe replacement program is reduced from \$8.2M to \$5M, addressing 7 of the 12 failing culverts that have been identified.

Funding for the bridge repair and maintenance program is reduced from \$4M to \$2M. TPW would increase its annual General Capital request to make up for the difference.

Funding for the residential traffic management program is reduced from \$1.25M to \$1M. Annual investments would decrease from \$250k/yr to \$200k/yr.

Funding for transit services is reduced from \$45M to \$40M. At this funding level, existing services could continue contingent upon a \$1M/yr General Fund contribution.

Funding for bus replacement is reduced from \$15.75M to \$10M. This level of funding would support replacement of 2 buses per year but would rely on substantial external funding.

Mall Transfer Station, as required by the Mall CBA (public benefit) and as currently designed, this facility is estimated to cost \$7M. Construction of this facility is currently unfunded.

**General Fund impact: \$7M/yr**

**In addition to the annual \$2.4M General Fund contribution in Option 1, the impact of Option 2 on the General Fund is another \$4.6M annual increase.**

**Attachment #1**

**Option 3 reduces the funding and service levels in Option 1 as seen below. The third option is estimated at \$87M (43% of the total TSPLOST 2026 program).**

Funding for the road pavement program is reduced from \$65.8M to \$35M. This funding reduction is equivalent to 174 fewer lane miles resurfaced than Option 1. TPW would increase its annual General Capital Paving request from \$2.4M/yr to \$8.6M/yr to make up for this difference

Funding for the live stream pipe replacement program is reduced from \$8.2M to \$3M, addressing 5 of the 12 failing culverts that have been identified.

Funding for the bridge repair and maintenance program is reduced from \$4M to \$2M. TPW would increase its annual General Capital request to make up for the difference.

Funding for the residential traffic management program is reduced from \$1.25M to \$1M. Annual investments would decrease from \$250k/yr to \$200k/yr.

Funding for transit services are reduced from \$45M to \$34M. At this funding level, existing services could continue contingent upon a \$2.2M/yr General Fund contribution.

Funding for bus replacement is reduced from \$15.75M to \$5M. This level of funding would support replacement of 1 bus per year and would rely on substantial external funding.

Mall Transfer Station, as required by the Mall CBA (public benefit) and as currently designed, this facility is estimated to cost \$7M. Construction of this facility is currently unfunded.

**General Fund impact: \$11.2M/yr**

**In addition to the \$2.4M General Fund contribution in Option 1 and the \$4.6M increase from Option 2, the impact of Option 3 on the General Fund is another \$4.2M annual increase.**

**Attachment #1**

**The TSPLOST Advisory Committee (TSAC) will execute a competitive application process.** The TSAC reviews project applications and recommends to the M&C on the best use of the portion of the budget that is not already committed by the M&C. For example: If the TSPLOST 2026 program budget is \$200M and the M&C designate \$115M for Option 2, then the remaining \$75M will be the TSAC's budget.

Examples of potential community-driven improvements and new facilities:

Any project with limited geography (e.g. corridors): Atlanta Hwy/Broad St. Corridor: Prince/Jefferson Corridor:

- Lexington Rd.
- North Athens
- East Athens
- Downtown
- Five Points
- TAD matching
- Airport grant matching
- SE Clark Park transfer station
- Renewable fuel bus service facility
- Transit route expansion
- Bridge replacement
- School area safety infrastructure

Any pedestrian or multi-use path

- Athens in Motion or Greenway Master Plan

In addition to applications for community-driven improvements and new facilities, applications will be submitted to the TSAC to support ACCGov transportation related activities beyond what is set aside by M&C. The following are examples of projects that staff would submit.

Signal replacement, \$6M

The General Fund currently contributes \$1M/yr toward traffic signal replacement. In addition to continued General Fund contributions, TPW would apply for an additional \$6M from TSPLOST 2026. TSPLOST 2023 funds \$2.9M for signal replacement, which is enough to

Sign replacement, \$2M

The General Fund currently contributes \$150k/yr toward sign replacement. In addition to continued General Fund contributions, TPW would apply for an additional \$2M from TSPLOST 2026. TSPLOST 2023 funds \$700k for sign replacement, which is enough to

Striping & guardrail, \$700k

The General Fund currently contributes \$400k/yr toward striping and guardrail replacement. In addition to continued General Fund contributions, TPW would apply for an additional \$700k from TSPLOST 2026. TSPLOST 2023 does not specifically fund striping and guardrail replacement.