

The Unified Government of Athens-Clarke County

TSPLost Programs 2018 & 2023

Oversight Committee Meeting Agenda

March 17, 2025 @ 5:15 p.m. In-Person at the Athens-Clarke County Cooperative Extension
 Public Viewing of Meeting at: <https://youtube.com/live/LZaeTgR7odc?feature=share>

NOTE: The Oversight Committee meeting is open to the public. However, public comments are not received at the committee meeting. All reports are draft.

The full agenda and attachments can be found at:
<https://www.acgov.com/Calendar.aspx?EID=27154>

1. Welcome/Comments – Welcome/Roll Call:

Frank Platt (Chair) Jermal Chambers Jen Calabria Andrea Jolliffe Bob Bonsall Allen Jones
 Daryl McManus Jeremy Field

Staff: Keith Sanders, SPLOST Program Administrator
 Melissa Byler, SPLOST Program Support Specialist
 Mike Kajder, Project Administrator
 Mike Wharton, Sustainability Director

2. Meeting Minutes Review and Approval

- January 27, 2025

3. Committee Actions:

- TSPLost 2023 Project 16, Westchester Area Pedestrian Improvements – Proposed Project Concept
- TSPLost 2023 Project 20, Electrify the Fleet - Subproject #1 - Light Vehicle and Supporting Equipment Transition
- TSPLost 2023 Project 20, Electrify the Fleet - Subproject #2 – Transit Transition to Clean Energy Transportation

4. Review of TSPLost Program Monthly Reports

- TSPLost 2018 Monthly Project Update
- TSPLost 2023 Monthly Project Update
- TSPLost 2018 Program Revenue Report
- TSPLost 2018 Program Expenditure Report
- TSPLost 2023 Program Revenue Report
- TSPLost 2023 Program Expenditure Report

5. Other Business

- BAC Feedback Letter

6. Next Meeting Date – Tentatively Monday, April 21, 2025 - 5:15 P.M.

7. Adjournment

Attachments:

- Action Item(s) as listed above
- TSPLost 2018 Monthly Project Update
- TSPLost 2023 Monthly Project Update
- TSPLost 2018 Program Revenue Report
- TSPLost 2018 Program Expenditure Report
- TSPLost 2023 Program Revenue Report
- TSPLost 2023 Program Expenditure Report



Meeting Minutes
ATHENS-CLARKE COUNTY
TSPL0ST 2018 and 2023 OVERSIGHT COMMITTEE
January 27, 2025 @ 5:15 P.M.
In-Person w/Live Stream Meeting
<https://youtube.com/live/Rsx1WTt-1bU?feature=share>

MEMBERS PRESENT: Frank Platt (Chair), Bob Bonsall, Daryl McManus, Jermal Chambers, Andrea Jolliffe

MEMBERS ABSENT: Jeremy Field, Jen Calabria, Allen Jones

STAFF PRESENT:

Keith Sanders, SPLOST Program Administrator
 Derick Mason, TPW Engineering Administrator
 Jason Mize, TPW Pavement Coordinator
 Liz Mann, SPLOST Program Support Specialist

GUESTS: None

GENERAL BUSINESS

Frank Platt Chair called the meeting to order at 5:27 p.m., welcomed the members in attendance and thanked them for being present.

MEETING MINUTES REVIEW AND APPROVAL

Bob Bonsall made a motion to approve the minutes dated October 21, November 18 and December 21, 2024 with a second from Jermal Chambers. The Committee voted unanimously to approve the meeting minutes.

COMMITTEE ACTION ITEMS

- TSPL0ST 2023 Project 21, CY25 Pavement Maintenance Program - Roadway List & Project Resolution

Discussion: Derick Mason discussed the Roadway List and gave an overview of the CY25 Pavement Maintenance Program. The committee discussed the Project Concept and Derick Mason accepted questions from the committee.

Motion made by Bob Bonsall to confirm that the Roadway List & Project Resolution, as presented, is consistent with the Initial Project Statement for SPLOST 2020 Project 21, Pavement and Bridge Maintenance.

Motion seconded by Daryl McManus. The motion carried unanimously.

OTHER BUSINESS

The next meeting is tentatively scheduled for Monday, February 17, 2025, at 5:15 P.M. in person in the Planning Department Auditorium.

TSPLOST 2023 Oversight Committee Meeting Minutes November 18, 2024

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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.

Keith Sanders
SPLOST Project Administrator



Attachments: NONE

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
TSPLOST 2023 OVERSIGHT COMMITTEE ACTION ITEM**

SUBJECT: TSPLOST 2023 Project 16, Westchester Neighborhood Area Pedestrian Improvement Project - Proposed Project Concept

DATE: March 11, 2025

EXECUTIVE SUMMARY:

This agenda item requests Mayor and Commission approval of the Proposed Project Concept, which includes adding sidewalks, cross-walks, transit connectivity, ADA access improvements and public art. Proposed Project Concept is for the improvements along on Westchester Drive, and portions of Westchester Circle, Chalfont Drive, and Chalfont Lane.

BUDGET INFORMATION:

REVENUES:

\$1,892,000 TSPLOST 2023 Funding (all Tiers)

EXPENSES:

CAPITAL:

\$118,100	Expensed or Encumbered
\$50,000	Designated Land Acquisition/ROW/Easement
\$196,195	Available for additional Design
\$168,234	Designated for Testing, Misc, Permitting, & PM Fees
\$11,000	Designated Public Art - Sub-Project #1
\$248,471	Designated for Design and Construction Contingency

\$1,100,000 Available for Construction

OPERATING:

\$1,000 Annual (Public Art cleaning, maintenance, replacement)

FUNDING SOURCE:

Capital:	TSPLOST 2023 Program Revenues
Operating:	General Fund

COMMITTEE ACTION REQUESTED ON: March 17, 2025

PURPOSE & REQUESTED COMMITTEE ACTION:

To request that the TSPLOST 2023 Oversight Committee:

- a. Confirm that the Project Concept for TSPLOST 2023 Project 16, Westchester Neighborhood Area Pedestrian Improvement Project, as generally shown in **Attachment #1**, is consistent with the Initial Project Statement for Project 16, Westchester Neighborhood Area Pedestrian Improvement Project.

OR

- b. Deny that the Project Concept for TSPLOST 2023 Project 16, Westchester Neighborhood Area Pedestrian Improvement Project, as generally shown in **Attachment #1**, is consistent with the Initial Project Statement for Project 16, Westchester Neighborhood Area Pedestrian Improvement Project..

OR

- c. Committee defined option

HISTORY:

1. On May 24, 2022, the voters of Athens-Clarke County approved a referendum for the TSPLOST 2023 Program, which included Project 16 – Westchester Neighbourhood Area Pedestrian Improvements Project.
2. On February 13, 2024, the Athens Cultural Affairs Commission (ACAC) offered a recommendation in accordance with Athens-Clarke County Code Ordinance, Section 1, Title I, Chapter 1-25-6, Additional Funding for Public Art, to the M&C related to the use of public art for TSPLOST 2023 Project 16 Westchester Neighbourhood Area Pedestrian Improvements. Based on the nature of the project scope, the ACAC recommended that public art be associated with the implementation of TSPLOST 2023 Project 16.
3. On June 28, 2024, four of the ACCGov on-call design professionals (Atlas, Arcadis, Benesch, ad KCI) were requested to provide proposals to develop concept level plans, survey, and public engagement for pedestrian improvements along Westchester Drive Neighbourhood Area.
4. On July 16, 2024, Atlas Technical Consultants, LLC, was selected as the on-call engineering firm to perform the professional design services for the project.
5. November 6, 2024, M&C approved the Westchester Pedestrian Improvements as a Predesignated TSPLOST 2026 Project with a potential added budget of \$1,004,500, assuming the TSPLOST 2026 referendum passes.
6. On February 07, 2025 the design professional completed the Proposed Project Concept Layouts as generally shown in **Attachment #1**.

FACTS & ISSUES:

1. The Initial Project Statement for TSPLOST 2023 Project 16, Westchester Neighbourhood Area Pedestrian Improvement Project reads as follows:

Project 16, Westchester Neighbourhood Area Pedestrian Improvement Project, This project will provide for capital improvements for improving safety, accessibility, and connectivity of Westchester neighborhood areas to transit, Mitchell Bridge Road and/or

Tallassee Road. Depending upon actual costs and funding availability, improvements may include, but are not limited to: safe crossings, connecting sidewalks, landscaping, signage, lighting, transit stop improvements, and/or other safety improvements. To the extent allowed by law, budgeted project funds may be used as matching funds for leveraging grant opportunities. Additionally, to the extent allowed by law, other funding sources, including, but not limited to, grants, may be utilized to offset and/or reduce the project budget. Any unspent project funds that accrue as a result of the receipt of grants or other funding sources may be assigned to other approved TSPIST projects.

2. The Proposed Project Concept, as generally shown in **Attachment #1**, is based on providing the preliminary design for all sections of the sidewalk as shown. This Proposed Project Concept is based on the following:
 - Providing five-foot sidewalks, crossings, retaining walls, and utility relocations as needed;
 - Sidewalk is being proposed for both sides of Westchester Drive, where there is not sidewalk; a section of Westchester Circle, to fill in the gap connecting to Westchester Drive; Chalfont Drive between Westchester Drive and Chalfont Lane; and, Chalfont Lane from Chalfont Drive to Lake Drive;
 - Crossings, if needed, will be provided with Rectangular Rapid Flashing Beacons;
 - Coordination with existing and any proposed transit stops will be included; and,
 - It is not anticipated to add any new stormwater detention facilities as part of this project.
3. Because the Proposed Project Concept is the same layout as requested in the TSPIST 2023 Project Submission and as presented to the public during the referendum process, no additional public engagement is being proposed for the Proposed Project Concept. To seek additional public engagement for this Proposed Project Concept will result in the project delay by 3 months.
4. The engineer's estimate for construction, not including contingency is \$1.6 million; which exceeds the current budget but is within the available funds proposed by M&C with the TSPIST 20206 funds. Therefore, staff recommends proceeding with the Preliminary Design for all of the sections generally shown in **Attachment #1**. When the Preliminary Design is brought back to M&C for further consideration the cost of construction will be re-evaluated. If the proposed budget is not adequate for the design, then staff will either identify the any areas of the proposed project that are recommended for future phases or a potential source of additional funding for the full project budget.
5. The Athens Cultural Affairs Commission (ACAC) offered a recommendation in accordance with Athens-Clarke County Code Ordinance, Section 1, Title I, Chapter 1-25-6, Additional Funding for Public Art, to the M&C related to the use of public art for TSPIST 2023 Project 16 – Westchester Neighbourhood Area Pedestrian Improvement Project Art.

6. Proposed project timeline and M&C consideration touch points for the remaining elements:

Preliminary Design for M&C Consideration	December 2025
Land Acquisition, if needed	January 2026 – April 2026
Construction Bidding	May - June 2026
Construction Contract Award for M&C Consideration	July 2026
Construction Phase Start	September 2026
Project Completion	Summer 2027

7. The Proposed Project Concept supports the following ACCGov Strategic Plan Goal & Strategy:

- Good Neighbors, Strategy E: *Support and promote healthy lifestyle choices: moving, eating, forming healthy relationship, physical and psychological care.*
- Safely Move Around Athens, Strategy A: *Improve, expand, and maintain sidewalks, shared-use paths, and bike facilities to provide greater opportunities for residents to use active transportation safely.*
- Safely Move Around Athens, Strategy E: *Enhance safety for all modes of transportation.*
- Built and Natural Infrastructure Goal, Strategy A: *Develop well-planned new infrastructure according to future land use values and framework.*

DEPARTMENT: SPLOST Program Management

Prepared by: Mike Kajder for



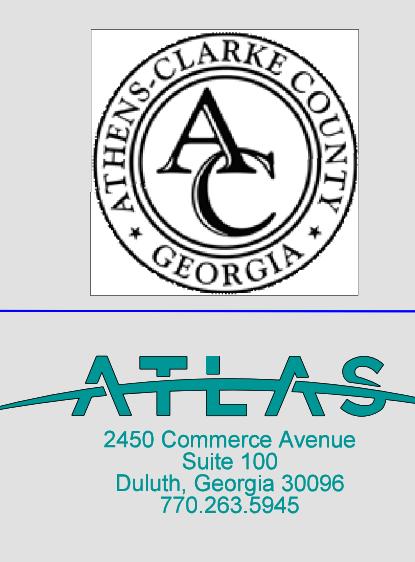
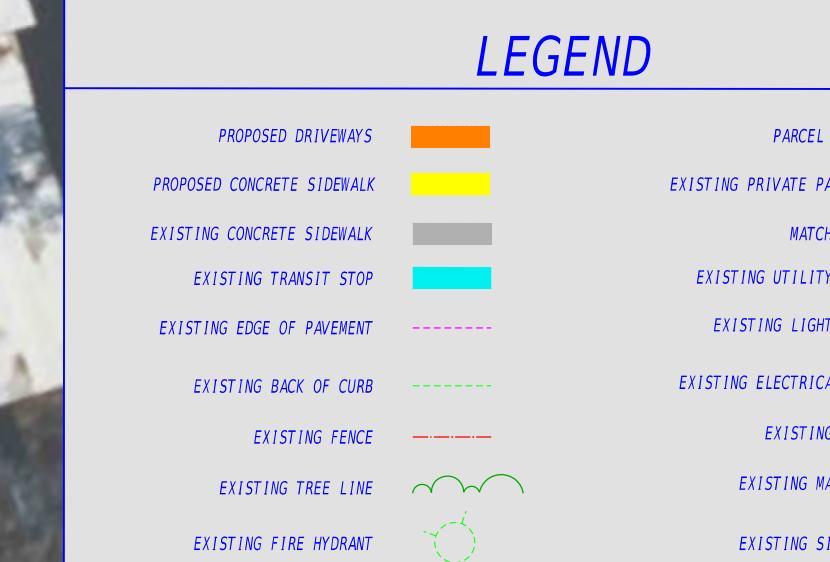
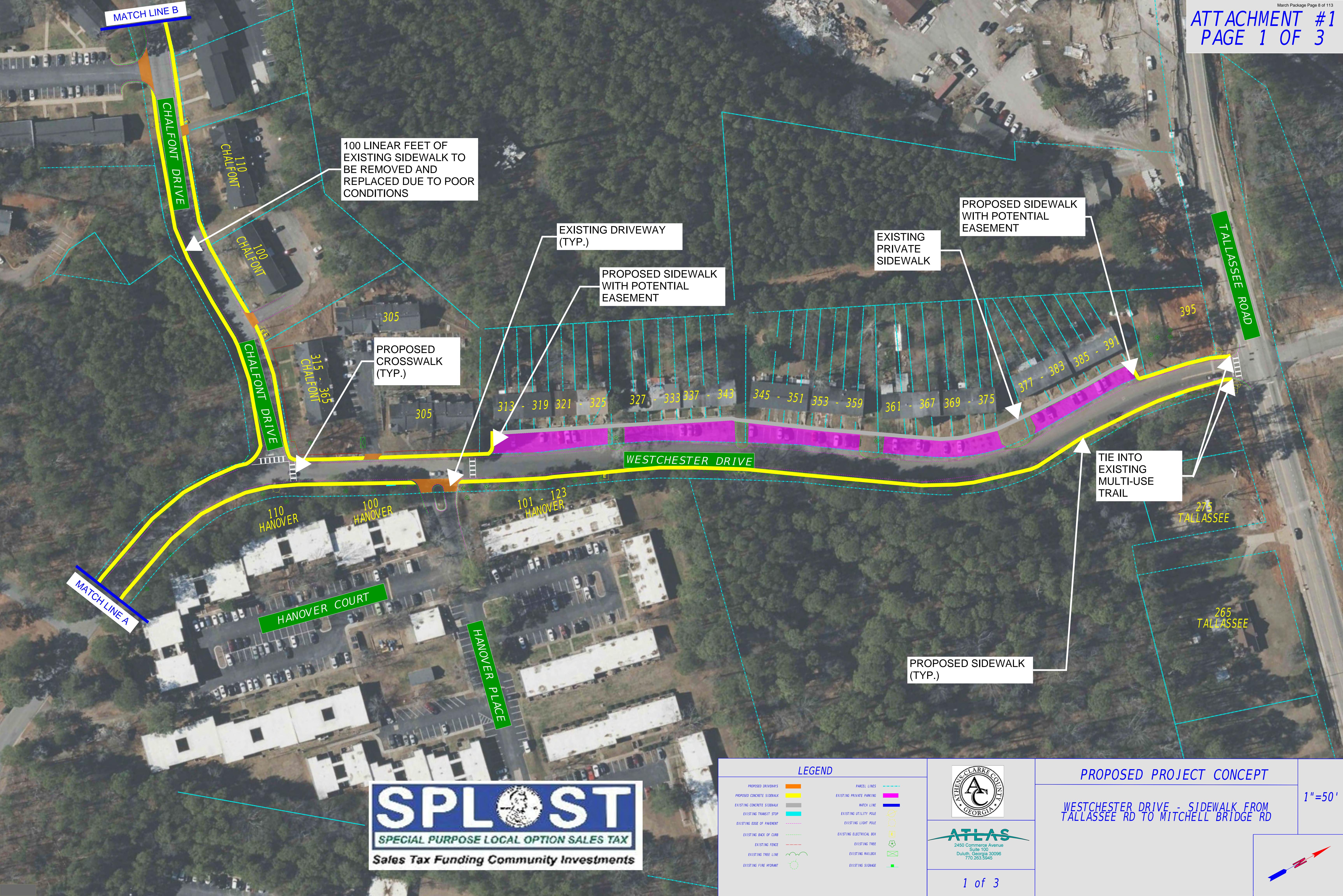
Josh Hawkins, Capital Projects Director

March 11, 2025

Date:

ATTACHMENTS:

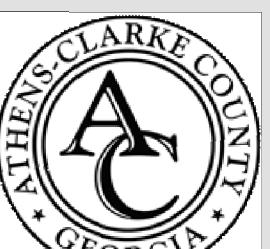
Attachment #1 – Proposed Project Concept





LEGEND

PROPOSED DRIVEWAYS		PARCEL LINES	
PROPOSED CONCRETE SIDEWALK		EXISTING PRIVATE PARKING	
EXISTING CONCRETE SIDEWALK		MATCH LINE	
EXISTING TRANSIT STOP		EXISTING UTILITY POLE	
EXISTING EDGE OF PAVEMENT		EXISTING LIGHT POLE	
EXISTING BACK OF CURB		EXISTING ELECTRICAL BOX	
EXISTING FENCE		EXISTING TREE	
EXISTING TREE LINE		EXISTING MAILBOX	
EXISTING FIRE HYDRANT		EXISTING SIGNAGE	



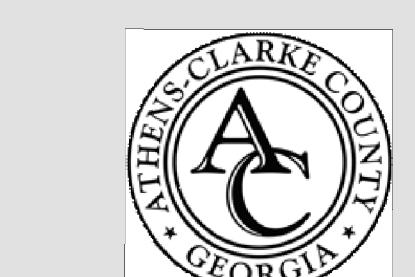
ATLAS
2450 Commerce Avenue
Suite 100
Duluth, Georgia 30096
770.263.5945

2 of 3

PROPOSED PROJECT CONCEPT

WESTCHESTER DRIVE - SIDEWALK FROM TALLASSEE RD TO MITCHELL BRIDGE RD

2 of 3



PROPOSED PROJECT CONCEPT

ESTCHESTER DRIVE - SIDEWALK FROM
ALLASSEE RD TO MITCHELL BRIDGE RD

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
TSPLOST 2023 OVERSIGHT COMMITTEE ACTION ITEM**

SUBJECT: TSPLOST 2023 - Project 20 Electrify the Fleet – Sub-Project (SP) #1 - Light Vehicle and Supporting Equipment Transition – Proposed Project Concept

DATE: March 11, 2025

EXECUTIVE SUMMARY:

This agenda item requests Mayor and Commission (M&C) approve the replacement of Internal Combustion Engine (ICE) light duty fleet vehicles with full Electric Vehicles (EV) or Plug-in Hybrid Vehicles (PHEV), along with associated charging stations, supplemental solar/battery energy sources, and electric transportation and corridor maintenance equipment (tools/mowers). The M&C are also being asked to redirect subsequent Direct Pay or other rebates/credits back to either the original project or a clean energy lifecycle fund (to be developed).

BUDGET INFORMATION:

REVENUES:

\$	8,403,400	Total Allocation, Project 20
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EXPENSES:

\$	115,000	Expensed or encumbered
\$	5,038,300	Request to be Designated for SP #2
\$	3,250,100	Available for SP #1

ANNUAL: NA

CAPITAL: TSPLOST

OTHER: NA

FUNDING SOURCE: TSPLOST

COMMITTEE ACTION REQUESTED ON: March 17, 2025

PURPOSE & REQUESTED COMMITTEE ACTION:

To request that the TSPLOST 2023 Oversight Committee:

- a. Confirm that the Project Concept for Project 20 Electrify the Fleet – Sub-Project (SP) #1 - Light Vehicle and Supporting Equipment Transition , as generally shown in **Facts & Issues 6 & 7**, is consistent with the Initial Project Statement for Project 20 Electrify the Fleet – Sub-Project (SP) #1 - Light Vehicle and Supporting Equipment Transition .
OR
- b. Deny that the Project Concept for TSPLOST 2023 Project 16, Westchester Neighborhood Area Pedestrian Improvement Project, as generally shown in **Facts & Issues 6 & 7**, is

consistent with the Initial Project Statement for Project 16, Westchester Neighborhood Area Pedestrian Improvement Project.

OR

- c. Committee defined option

HISTORY:

1. On July 3, 2018, the M&C adopted the 2018 Comprehensive Plan that was informed by the Envision Athens Action Agenda that included an environmental implementation strategy to “Increase energy efficiency, sources, and use of renewables.”
2. On May 21, 2019, the M&C passed a resolution in support of transitioning to 100% renewable energy.
3. On May 24, 2022, voters of Athens-Clarke County approved a referendum for the TSPLOST 2023 Program which included Project 20 – Electrify the Fleet.
4. On August 2, 2022, the M&C voted unanimously to accept the Clean and Renewable Energy Plan. The Plan details pathways ACCGov and the community will use to meet the renewable energy goals. These pathways included the transition of fleet and transit assets to clean and renewable energy sources.
5. On August 16, 2022, the Biden Administration enacted the Inflation Reduction Act (IRA). One of the many programs established by the IRA was entitled Direct or Elective Pay. This program expanded the Energy Efficient Commercial Building Deduction provision of Internal Revenue Code Section 179D to allow tax-exempt organizations and governments to receive “tax credit” from the Internal Revenue Service (IRS) for certain clean energy projects or activities. Guidance and rules for this program continued to be developed by the IRS through the fall of 2024. The Energy Efficient Commercial Building Deduction has been available to private businesses and industries since January 1, 2006.
6. On February 17, 2023, a Notice of Proposed Administrative Action (NOPAA) completed the current Tier Funding Schedule. The tiering schedule included funding for TSPLOST 2023 Project 20 during Tiers 1-6 (FY23-FY28). As part of this process, it was determined that Project 20, Electrify the Fleet, would be managed by the SPLOST Capital Projects Department Director and the User Group would be comprised of ACCGov staff.
7. In October 2023 a User Group was created and was comprised of representative from Sustainability, Transit, and Central Services Departments.
8. On February 13, 2024, the Athens Cultural Affairs Commission (ACAC) offered a recommendation in accordance with Athens-Clarke County Code Ordinance, Section 1, Title I, Chapter 1-25-6, Additional Funding for Public Art, to the M&C related to the use of public art for TSPLOST 2020 Project 20. The ACAC recommended that the project is not

appropriate for public art.

FACTS & ISSUES:

1. The Initial Project Statement of TSPLOST 2020 Project 20, Electrify the Fleet reads as follows:

Project 20 – Electrify the Fleet Program: *This program will provide funding for the addition, upgrade and/or replacement of any vehicles used by the ACCGov Transportation and Public Works and Transit Departments for transportation purposes to electric powered vehicles and/or for other supporting capital improvements. Depending upon actual costs and funding availability, vehicles may include, but are not limited to: cars, SUVs, vans, small and medium duty trucks, utility vehicles, and/or transit buses with electric vehicles. Other improvements may include, but are not limited to, the addition of: electric vehicle charging stations and/or replacement of gas powered tools used specifically to maintain roadways with battery operated equipment. To the extent allowed by law, budgeted project funds may be used as matching funds for leveraging grant opportunities. Additionally, to the extent allowed by law, other funding sources, including, but not limited to, grants, may be utilized to offset and/or reduce the project budget. Any unspent project funds that accrue as a result of the receipt of grants or other funding sources may be assigned to other approved TSPLOST projects.*
2. During November 2023 – June 2024, representatives from Central Services (fleet), Transit, and Sustainability coordinated the development of an acquisition plan that would allocate Project 10 purchases across tiers. During this time, staff continued to research rapid changes in technology. This effort was complicated by changing prices, shifting dates when new EVs could be delivered by the manufacturer, and having one of the main producers of electric buses going out of business.
3. Based on this review process, the User Group determined that the most efficient approach was to divide the project into two SPs with SP #1 focusing on light duty vehicles, transit transport vehicles, and supporting equipment and SP #2 focusing on Transit Buses and associated charging infrastructure.
4. Prices for EVs has continued to increase since 2022 estimates were obtained. Based on December 2024 prices, funding allocated to SP #1 will purchase approximately*
 - 42 EV or PHEV light vehicles for such departments as Transportation and Public Works, Central Services/Landscape, the Airport, Transit, and Leisure Services,
 - 36 EV chargers, and
 - Provide enough funds to create a solar/battery storage charging pilot to help guide similar initiatives in the future.

** the final number of items purchased may vary from the list above as prices continue to vary*
5. As of December 2024, ACCGov's light duty fleet consists of:

- 47 EV vehicles (9.45% of ACCGov's light duty fleet)
- 2 PHEV vehicles (.44% of ACCGov's light duty fleet)
- 82 Hybrid vehicles (18.02% of ACCGov's light duty fleet)
- 328 ICE vehicles (72.09% of ACCGov's light duty fleet)
- For a total of 455 light duty fleet vehicles

6. The impact of the Proposed SP #1 on the initiative to transform ACCGov's fleet by 2025 is as follows:

	December 2024	September 2025*
	Current Status	TSPLOST Purchases
Full electric or PHEV	9.89%	20.22%
Hybrid, Full electric, or PHEV	27.91%	38.24%

**Assumes vehicles are available and delivered in a timely manner*

SP #1 will more than double the number of full electric and PHEV light duty vehicles in ACCGov's fleet.

7. In addition to the health benefits, the investment in clean energy transportation associated with this SP is anticipated to generate the following total saving over 10 years:

- 260,514 gallons of fuel saved
- \$200,900 in maintenance savings
- \$1,330,000 in capital budget savings
- 2,555 tons of CO2 avoided
- 1.9 tons of Nox avoided
- 1.93 tons of hydrocarbons avoided
- 0.04 tons of particulate matter avoided (>2.5μm)

8. Under the Elective/Direct Pay program, tax-exempt and governmental are entitled to receive cash payments from the Internal Revenue Service (IRS) equal to the full value of tax credits for building qualifying clean energy projects. Tax credits range from 6% -50% based on IRS established criteria.

9. There are nine Clean Energy Tax Credit categories identified in the tax code. The most relevant, qualifying ACCGov projects include solar and storage, electric vehicles, and electric vehicle chargers.

10. Progress continues to be made toward the goal of transforming to 100% Clean and Renewable Energy for all ACCGov assets by 2035. With this goal in mind, staff and the SPOST 2020 Project 11 Renewable Energy Project User Group recommend that the Mayor and Commission direct tax credit funds be returned to the original clean energy

project or to a clean energy lifecycle program (to be developed) so that additional clean energy projects and initiatives can be funded.

11. SP #1 directly supports two Tier 1 Transportation Pathways contained the 2022 approved Clean and Renewable Energy Plan. Specifically, Tier 1: *A. Fleet conversion goal for 100% completion by 2035, with a differentiation between light duty fleet (cars), and medium/heavy duty fleet (haulers, waste trucks)/Create and adopt a goal to fully convert all municipal fleet vehicles to 100% electric. and B. Electrify city fleets and buses/Electrify municipal internal combustion vehicles and buses.*
12. This recommendation supports the following ACCGov Strategic Plan Goal #6: Built and Natural Infrastructure Goal, Strategy D, milestones 1: *Develop action items and processes needed to implement Tier 1 recommendations from the adopted 100% Clean and Renewable Energy Action Plan; 3. Promote adoption of electric vehicle technology; and 4. Expand the use of solar in order to reduce reliance on non-renewable energy sources.*

DEPARTMENT: Sustainability

Prepared by: Mike Wharton



Mike Wharton
Sustainability Department Director

3/11/2025

Date



Josh Hawkins
Capital Projects Director

3/11/2025

Date

ATTACHMENTS:

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
TSPLOST 2023 OVERSIGHT COMMITTEE ACTION ITEM**

SUBJECT: TSPLOST 2023 - Project 20 Electrify the Fleet - Subproject (SP) #2 – Transit Transition to Clean Energy Transportation

DATE: March 11, 2025

EXECUTIVE SUMMARY:

This agenda item requests Mayor and Commission (M&C) approve the replacement diesel-hybrid buses with electric along with associated charging stations, and advance SP #2 directly to the bid and award phase. The M&C are also being asked to redirect subsequent Direct Pay or other rebates/credits back to either the original project or a clean energy fund (to be developed).

BUDGET INFORMATION:

REVENUES:

\$	8,403,400	Total Allocation, Project 20
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EXPENSES:

\$	115,000	Expensed or encumbered
\$	3,250,100	Request to be Designated for SP #1
<hr/>	<hr/>	<hr/>
\$	5,038,300	Available for SP #2

ANNUAL:

CAPITAL: TSPLOST

OTHER:

FUNDING SOURCE: TSPLOST

COMMITTEE ACTION REQUESTED ON: March 17, 2025

PURPOSE & REQUESTED COMMITTEE ACTION:

To request that the TSPLOST 2023 Oversight Committee:

- a. Confirm that the Project Concept for Project 20 Electrify the Fleet – Sub-Project (SP) #2 – Transit Transition to Clean Energy Transportation, as generally shown in **Attachments 1 & 2**, is consistent with the Initial Project Statement for Project 20 Electrify the Fleet – Sub-Project (SP) #2 – Transit Transition to Clean Energy Transportation.

OR

- b. Deny that the Project Concept for Project 20 Electrify the Fleet – Sub-Project (SP) #2 – Transit Transition to Clean Energy Transportation, as generally shown in **Attachments 1 & 2**.

2, is consistent with the Initial Project Statement for Project 20 Electrify the Fleet – Sub-Project (SP) #2 – Transit Transition to Clean Energy Transportation.

OR

- c. Committee defined option

HISTORY:

1. On July 3, 2018, the M&C adopted the 2018 Comprehensive Plan that was informed by the Envision Athens Action Agenda that included an environmental implementation strategy to “Increase energy efficiency, sources, and use of renewables.”
2. On May 21, 2019, the M&C passed a resolution in support of transitioning to 100% renewable energy.
3. On May 24, 2022, voters of Athens-Clarke County approved a referendum for the TSPOST 2023 Program which included Project 20 – Electrify the Fleet.
4. On August 2, 2022, the M&C voted unanimously to accept the Clean and Renewable Energy Plan. The Plan details pathways ACCGov and the community will use to meet the renewable energy goals. These pathways included the transition of fleet and transit assets to clean and renewable energy sources.
5. On August 16, 2022, the Biden Administration enacted the Inflation Reduction Act (IRA). One of the many programs established by the IRA was entitled Direct or Elective Pay. This program expanded the Energy Efficient Commercial Building Deduction provision of Internal Revenue Code Section 179D to allow tax-exempt organizations and governments to receive “tax credit” from the Internal Revenue Service (IRS) for certain clean energy projects or activities. Guidance and rules for this program continued to be developed by the IRS through the fall of 2024. The Energy Efficient Commercial Building Deduction has been available to private businesses and industries since January 1, 2006.
6. On February 17, 2023, a Notice of Proposed Administrative Action (NOPAA) completed the current Tier Funding Schedule. The tiering schedule included funding for TSPOST 2023 Project 20 during Tiers 1-6 FY23-FY28). As part of this process, it was determined that Project 20, Electrify the Fleet, would be managed by the SPLOST Capital Projects Department Director and the User Group would be comprised of ACCGov staff.
7. In October 2023 a User Group was created and was comprised of representative from Sustainability, Transit, and Central Services Departments.
8. On February 13, 2024, the Athens Cultural Affairs Commission (ACAC) offered a recommendation in accordance with Athens-Clarke County Code Ordinance, Section 1, Title I, Chapter 1-25-6, Additional Funding for Public Art, to the M&C related to the use of public art for TSPOST 2020 Project 20. The ACAC recommended that the project is not appropriate for public art (**Attachment #1**: Cultural Affairs Letter - TSPOST 2023 Project

FACTS & ISSUES:

1. The Initial Project Statement of TSPLOST 2020 Project 20, Electrify the Fleet Program reads as follows:

Project 20 - Electrify the Fleet Program: *This program will provide funding for the addition, upgrade and/or replacement of any vehicles used by the ACCGov Transportation and Public Works and Transit Departments for transportation purposes to electric powered vehicles and/or for other supporting capital improvements. Depending upon actual costs and funding availability, vehicles may include, but are not limited to: cars, SUVs, vans, small and medium duty trucks, utility vehicles, and/or transit buses with electric vehicles. Other improvements may include, but are not limited to, the addition of: electric vehicle charging stations and/or replacement of gas powered tools used specifically to maintain roadways with battery operated equipment. To the extent allowed by law, budgeted project funds may be used as matching funds for leveraging grant opportunities. Additionally, to the extent allowed by law, other funding sources, including, but not limited to, grants, may be utilized to offset and/or reduce the project budget. Any unspent project funds that accrue as a result of the receipt of grants or other funding sources may be assigned to other approved TSPLOST projects.*

2. During November 2023 – June 2024, representatives from Central Services (fleet), Transit, and Sustainability coordinated the development of an acquisition plan that would allocate Project 10 purchases across tiers. During this time, staff continued to research rapid changes in technology. This effort was complicated by changing prices, shifting dates when new EVs could be delivered by the manufacturer, and having one of the main producers of electric buses going out of business.
3. Based on this review process, the User Group determined that the most efficient approach was to divide the project into two subprojects with Subproject #1 focusing on light duty vehicles, transit transport vehicles, and supporting equipment and SP #2 focusing on Transit Buses and associated charging infrastructure
4. During the summer and fall of 2024, Sustainability and Transit were accepted into the U.S. Department of Energy (DOE), National Renewable Energy Laboratory (NREL), Clean Energy to Communities Program (C2C). This program provides a team of experts from around the U.S. that includes staff from DOE, NREL, and the non-profit Clean Energy Georgia who came together to address a specific question posed by local governments.
5. ACCGov requested that C2C provide a comprehensive lifecycle analysis and comparison of hydrogen, electric, and ACCGov's current hybrid diesel buses. The DOE/NREL team was able to use a significant amount of data provided by the Transit Department, customizing the research to ACCGov. While greater detail can be found in the report (Attachment #2: C2C

Expert Match Athens- Clarke County GA Work Area 1 Fleet Analysis and Attachment #3 C2C Expert Match Athens -Clarke County GA Work Area 2_Clean Cities), a comparison of total life time cost determined hybrid diesel buses cost \$5.75/mile; electric buses cost \$3.67/mile, and hydrogen buses cost \$5.58/mile, with the cost/delivery of hydrogen being a significant factor in the lifecycle cost determination. Based on the NREL report, the most cost-effective course of action was to move forward with Battery Electric Buses (BEV) until such time as hydrogen becomes more affordable.

6. Currently Transit has 32 buses in its fleet. Federal Transit Administration (FTA) standards regulate the number of buses a Transit system can keep in inventory and remain eligible for grant funding (80% federal/10% state/10% Local). Because of route closures during COVID and challenges hiring, training, and retaining qualified bus drivers, Transit is currently above the allowed by FTA standards for the number of routes being operated. Additionally, to order buses, funds must be allocated and available at the time the order is placed. Because buses are “built to order”, it takes 14-18 month between the time the order is place and the vehicle is delivered.
7. Additionally, FTA requires that all grant-funded buses remain in operation/transit fleet inventory for a minimum of 12 years. Massed produced Electric buses did not begin appearing in fleets until 2010. Since that time technology and manufacturing has rapidly evolved and, as with all new technologies, have included challenges and associated manufacturer bankruptcies and product failure. Lacking a long-term lifecycle history, combined with the continually evolving technology and the FTA’s 12-year operational commitment, staff concluded the best course of action is to establish a “pilot” utilizing approximately 2 Battery Electric Vehicle (BEV) buses purchased with local dollars. Buses purchased with local dollars are not included in FTA’s inventory, enabling future buses to take advantage of grant funding as technology evolves, route re-establishment becomes more feasible, and a more robust operating history is established nationally.
8. An additional advantage of utilizing local funding for the acquisition of buses is the capability to provide transportation services for non-Federal Transit Administration (FTA)-eligible grant activities. Non-eligible activities are those that are not directly related to the provision of public transportation services. To ensure compliance with FTA grant criteria, FTA-funded buses are prohibited from being utilized for non-FTA-approved activities for more than 80 hours annually. Currently, Transit receives requests exceeding 200 hours annually for services that do not meet FTA grant-authorized activities. Examples include transportation and travel as requested by ACCGov Departments and elected officials. If local funding is employed to purchase buses, these ACCGov transportation requests could be fulfilled by Transit.
9. Based on the original budget, SP #2 focuses on the acquisition of approximately*
 - 2 Full EV buses and additional EV/PHEV support vehicles
 - Charging infrastructure - to include electrical and facility modifications and reconfiguration of bus bays and parking to safely and effectively accommodate EV infrastructure.

**Prices have increased since estimates were gathered in 2023, the final number of items purchased, and cost of site improvements, may vary from the list above.*

10. In addition to the health benefits, the investment in clean energy transportation is anticipated to generate the following savings **per vehicle** over 10 years:
 - 79,600 gallons of fuel saved
 - Value of Fuel Savings: \$225,900
 - \$12,500 in maintenance savings
 - 890 tons of CO₂ avoided
 - 1.26 tons of NOx avoided
 - 0.08 tons of hydrocarbons avoided
 - 0.03 tons of particulate matter avoided (>2.5µm)
11. Under the Elective/Direct) Pay program, tax-exempt and governmental are entitled to receive cash payments from the Internal Revenue Service (IRS) equal to the full value of tax credits for building qualifying clean energy projects. Tax credits range from 6% -50% based on IRS established criteria.
12. There are nine Clean Energy Tax Credit categories identified in the tax code. The most relevant, qualifying ACCGov projects include solar and storage, electric vehicles, and electric vehicle chargers.
13. Progress continues to be made toward the goal of transforming to 100% Clean and Renewable Energy for all ACCGov assets by 2035. With this goal in mind, staff and the SPLOST 2020 Project 11 Renewable Energy Project User Group recommend that the Mayor and Commission direct tax credit funds be returned to the original clean energy project or to a clean energy lifecycle program (to be developed) so that additional clean energy projects and initiatives can be funded.
14. SP #2 directly supports two Tier 1 Transportation Pathways from the 2022 approved Clean and Renewable Energy Plan. Specifically: *A. Fleet conversion goal for 100% completion by 2035, with a differentiation between light duty fleet (cars), and medium/heavy duty fleet (haulers, waste trucks)/Create and adopt a goal to fully convert all municipal fleet vehicles to 100% electric. and B. Electrify city fleets and buses/Electrify municipal internal combustion vehicles and buses.*
15. This recommendation supports the following ACCGov Strategic Plan Goal #6: Built and Natural Infrastructure Goal, Strategy D, milestones *1: Develop action items and processes needed to implement Tier 1 recommendations from the adopted 100% Clean and Renewable Energy Plan; 3. Promote adoption of electric vehicle technology.*

DEPARTMENT:

Prepared by: Mike Wharton



J. Michael Wharton
Sustainability Department Director

3/11/2025

Date



Josh Hawkins
Capital Projects Director

3/11/2025

Date

ATTACHMENTS:

Attachment 1- Cultural Affairs Letter - TSPLOST 2023 Project 20

Attachment 2- C2C Expert Match Athens Clarke County GA Work Area 1 Fleet Analysis

Attachment 3 - C2C Expert Match Athens Clarke County GA Work Area 2_Clean Cities



Attachment #1: Cultural Affairs Letter - TSPLIST 2023 Project 20

Feb 13, 2024

To SPLOST, Mayor & Commission,

At our February meeting (February 12, 2024), the Athens Cultural Affairs Commission (ACAC) met, discussed, and voted on the TSPLIST 2024 project list.

We find the following projects suitable for public art:

- Project 2: Lexington Road Corridor Improvements
- Project 3: Lexington Road Sidewalk Gap
- Project 4: Atlanta Highway / W. Broad Street
- Project 5: Prince Avenue / Jefferson Road
- Project 6: Timothy Road / Mitchell Bridge Road Corridor
- Project 11: MLK Parkway Oconee River Greenway
- Project 12: E. Athens Neighborhood Greenway Connectors
- Project 13: E. Athens Neighborhood Pedestrian Imp.
- Project 14: N. Athens Transportation Improvements
- Project 15: Sycamore Drive Pedestrian Improvements
- Project 16: Westchester Neighborhood Pedestrian Imp.
- Project 17: Stonehenge Neighborhood Pedestrian Imp.
- Project 18: Firefly Trail Project
- Project 23: Greenway Trail Safety Improvements Project
- Project 25: Bicycle and Pedestrian Improvements Program
- Project 26: W. Broad & Hancock Neighborhood Ped. Imp.
- Project 27: Five Points Intersection Safety Improvements
- Project 29: Smithonia & Smokey Road Pedestrian Imp.

We find the following projects unsuitable for public art:

- Project 1: Winterville Storm Drainage Improvements
- Project 7: E. Athens Neighborhood Ped. Lighting Safety
- Project 8: E. Athens Neighborhood Traffic Management
- Project 9: E. Athens Neighborhood Pavement Rehab.
- Project 10: E. Athens Neighborhood Transit Improvements
- Project 19: ACCGov Public Transit Operations Program
- Project 20: Electrify the Fleet Program
- Project 21: Pavement and Bridge Maintenance Program
- Project 22: Culvert and Live Stream Pipe Replacement
- Project 24: Historic District Street Signage Project
- Project 28: College Square Pedestrian Plaza Project
- Project 30: Traffic Safety Infrastructure Improvements
- Project 31: Neighborhood Traffic Management Program
- Project 32: Traffic Signage Replacement Program
- Project 33: City of Winterville
- Project 34: Town of Bogart

We thank the SPLOST Office, Mayor & Commission, and Leisure Services Arts Division for their continued advocacy, work, and support as we all work to build an Athens that reflects its community. ACAC pledges to continue its devotion to enhancing the aesthetic development of built environment throughout our county, through these TSPLIST projects and beyond.

Sincerely,

Victoria Prevatt

Victoria Prevatt
Athens Cultural Affairs Commission, Chairperson



**C2C: Clean Energy
to Communities**
U.S. DEPARTMENT OF ENERGY

Expert Match



C2C Expert Match – Fleet Analysis for Athens-Clarke County, Georgia

Ehsan Islam

Tarun Talreja

Vehicle and Mobility Systems Department

Argonne National Laboratory

Sharon Smolinski

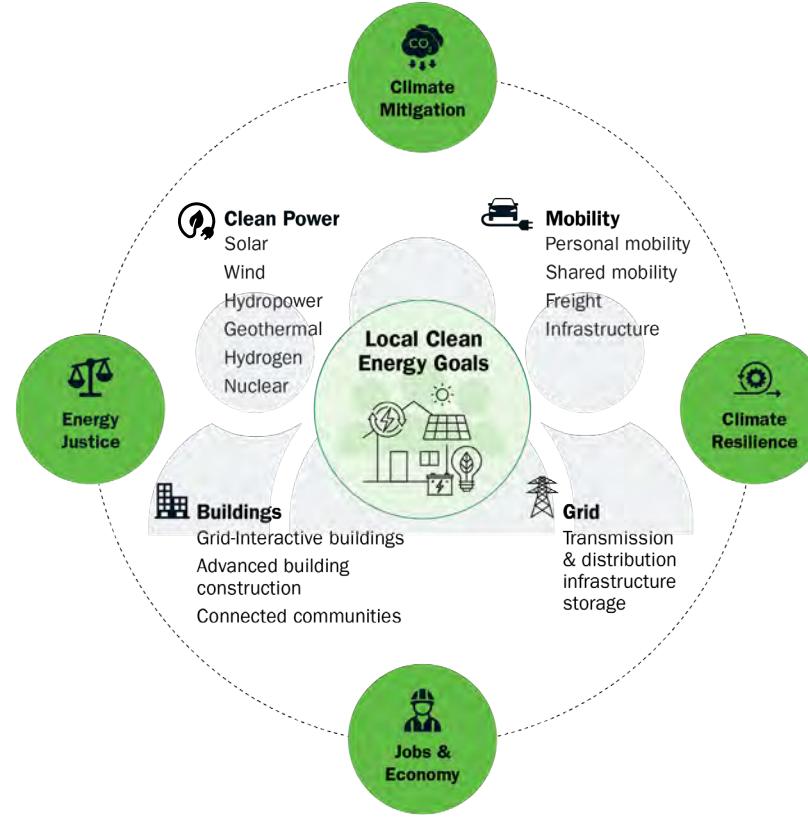
C2C Expert Match Community Lead, National Renewable
Energy Laboratory

August 28, 2024



Clean Energy to Communities

Clean Energy to Communities (C2C) is an **innovative, technical program** that helps electric utilities, local governments, and community-based organizations meet their **progressive clean energy goals**.



Summary of Technical Assistance – Work Area 1

Request: Athens-Clarke County, GA has a goal to transition to 100% clean and renewable energy by 2050. As part of the efforts to achieve that goal, the County is considering transitioning their public bus fleet to either hydrogen or electric buses. They sought a technical assessment of these options. This analysis may inform decision making around the allocation of funding to transition the bus fleet.

Technical Assistance: Clean mobility experts from Argonne National Laboratory provided a techno-economic analysis of transitioning the Athens Transit bus fleet to hydrogen fuel cells or battery electric vehicles. The analysis included costs and benefits, including the cost of ownership and operation, and emission reductions.

Outputs: The techno-economic analysis presented in this slide deck provide estimates for the total cost of ownership and GHG emissions related to transitioning the bus fleet to hydrogen fuel cells or battery electric vehicles. Comparing equivalent purchase prices, battery electric buses may provide a lower total cost ownership and lower GHG emissions.

Work Area 1.
Techno-economic analysis of
transitioning to hydrogen or electric
bus fleet

List of Acronyms

- **BEV:** battery electric vehicle
- **C2C:** Clean Energy to Communities
- **EV:** electric vehicle
- **FCEV:** fuel cell electric vehicle
- **GHG:** greenhouse gas
- **KPM:** key performance metrics
- **MPGe:** miles per gallon of gasoline-equivalent
- **MSRP:** manufacturer's suggested retail price
- **PTW:** pump to wheel
- **TCO:** total cost of ownership
- **VMT:** vehicle miles traveled
- **WTP:** well to pump
- **WTW:** well to wheel



Introduction to Analysis

Objective:

- Evaluate the cost-benefit analysis (total cost of ownership) and life cycle analysis (GHG, etc.) for the current and suggested fleet on electrification.

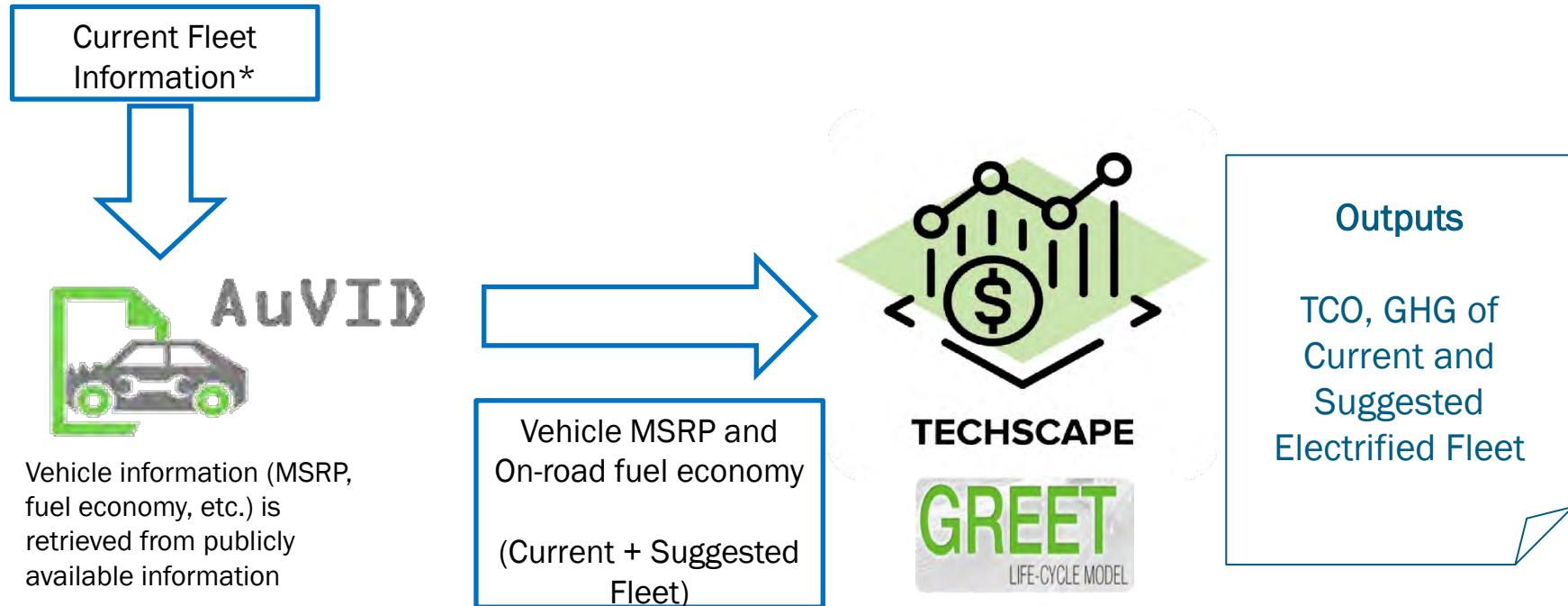
Assumptions:

- Assumptions are made for the purchase price and the energy consumption for the battery and fuel cell electric buses.
- Assumptions are also made for vehicle lifetime, miles traveled, fuel prices, etc., and these can be customized accordingly as per the request from the project.

Tools:

- Utilize tools developed at Argonne (TechScape, GREET) to run these analytics end to end.

Workflow Implemented for Analysis



*Detailed fleet information such as vehicle make, models, usage, operation costs, etc., are provided by the fleet manager.

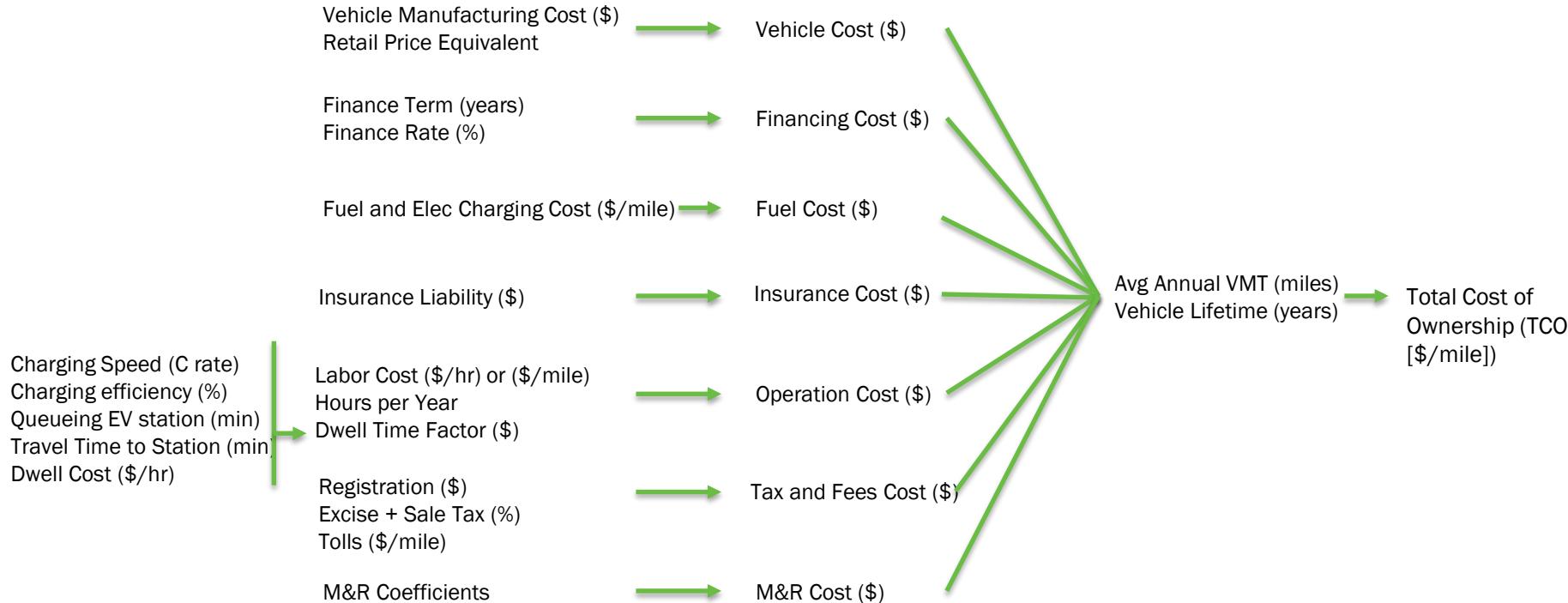
MSRP: Manufacturer's suggested retail price

TCO: Total cost of ownership

GHG: Greenhouse gas



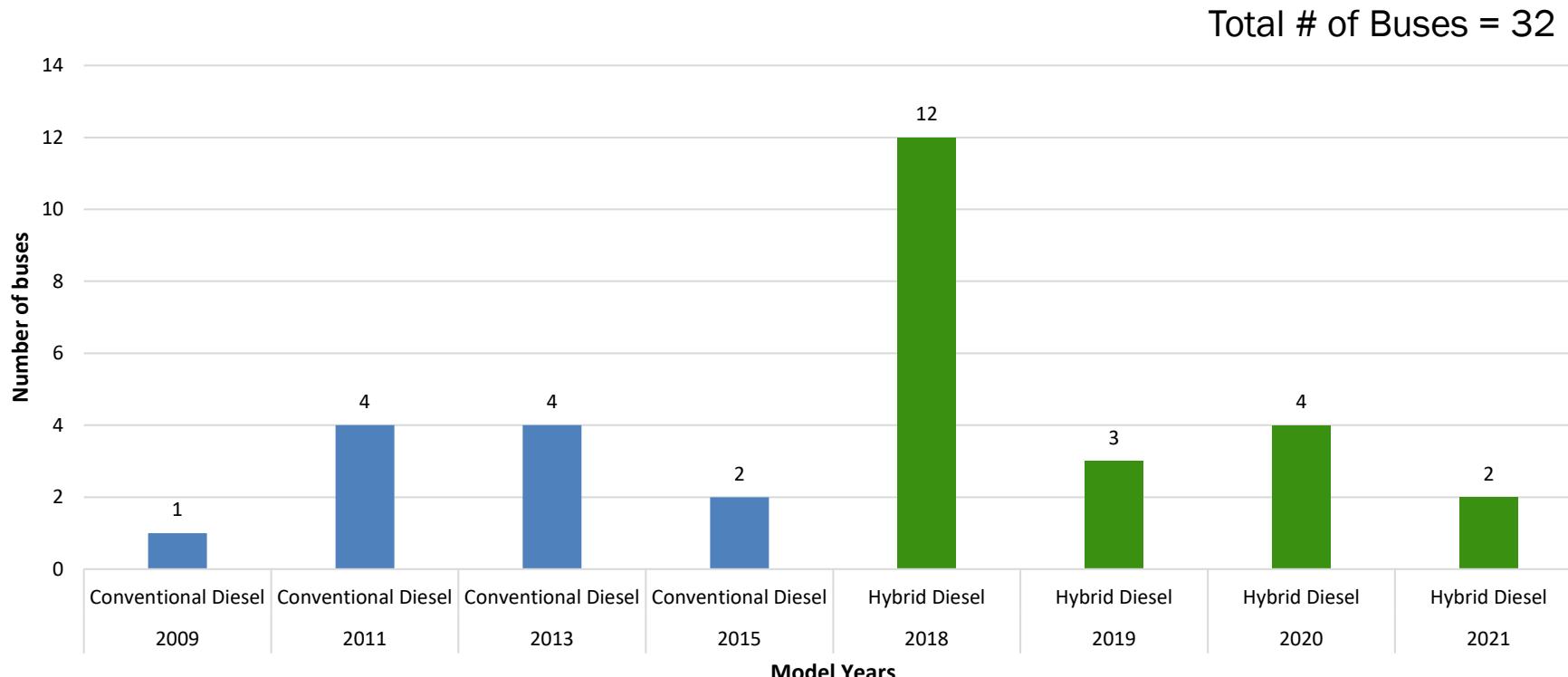
Data Needed for Total Cost of Ownership



Total Cost of Ownership Assumptions

Component	Description	Source
Vehicle cost	Calculates the discounted ratio of the MSRP to the finance term for each year throughout the vehicle's lifetime.	Autonomie Vehicle Information Database (AuVID)
Financing cost	Calculates the discounted yearly payment based on the MSRP, finance term, and finance rate until the end of the finance term.	TechScape 2024 Database
Fuel cost	Obtained by multiplying the average annual miles with the cost per mile for fuel and electricity.	The fuel and electricity prices are obtained from AEO 2024
Insurance cost	The sum of fixed insurance liability costs for each year and additional costs calculated based on the residual value of the vehicle for that year.	TechScape 2024 Database
Maintenance and repair cost	Yearly maintenance cost is calculated by multiplying the estimated number of maintenance with the respective maintenance component cost.	Annual repair cost is obtained using various factors from TechScape 2024 Database
Tax and fees cost	For the first year, it considers sales and excise tax, registration fees, and permit costs. For subsequent years until the vehicle's lifetime, the yearly permit cost is considered.	TechScape 2024 Database

Number of Buses in the Current Fleet for Athens-Clarke Across Model Years



Current Fleet Bus Analysis

Make	Model Year	Powertrain	MSRP (\$)	Fuel Economy (MPGe)	TCO ¹ (\$/mile)	GHG Emissions WTP ¹ (g/mile)	GHG Emissions PTW ¹ (g/mile)	GHG Emissions WTW ¹ (g/mile)
Gillig	2009	Conv Diesel	\$ 539,081	3.2	4.87	641.3	3175.7	3817
	2011	Conv Diesel	\$ 539,081	3.2	4.87	641.3	3175.7	3817
	2013	Conv Diesel	\$ 539,081	3.8	4.79	540.1	2674.3	3214.3
	2015	Conv Diesel	\$ 539,081	3.5	4.83	586.3	2903.5	3489.8
	2018	Hybrid Diesel	\$ 755,444	4.6	5.76	446.1	2209.2	2655.3
	2019	Hybrid Diesel	\$ 755,444	4.2	5.80	488.6	2419.6	2908.2
	2020	Hybrid Diesel	\$ 750,663	4.6	5.74	446.1	2209.2	2655.3
	2021	Hybrid Diesel	\$ 750,663	4.6	5.74	446.1	2209.2	2655.3

TCO - Total cost of ownership

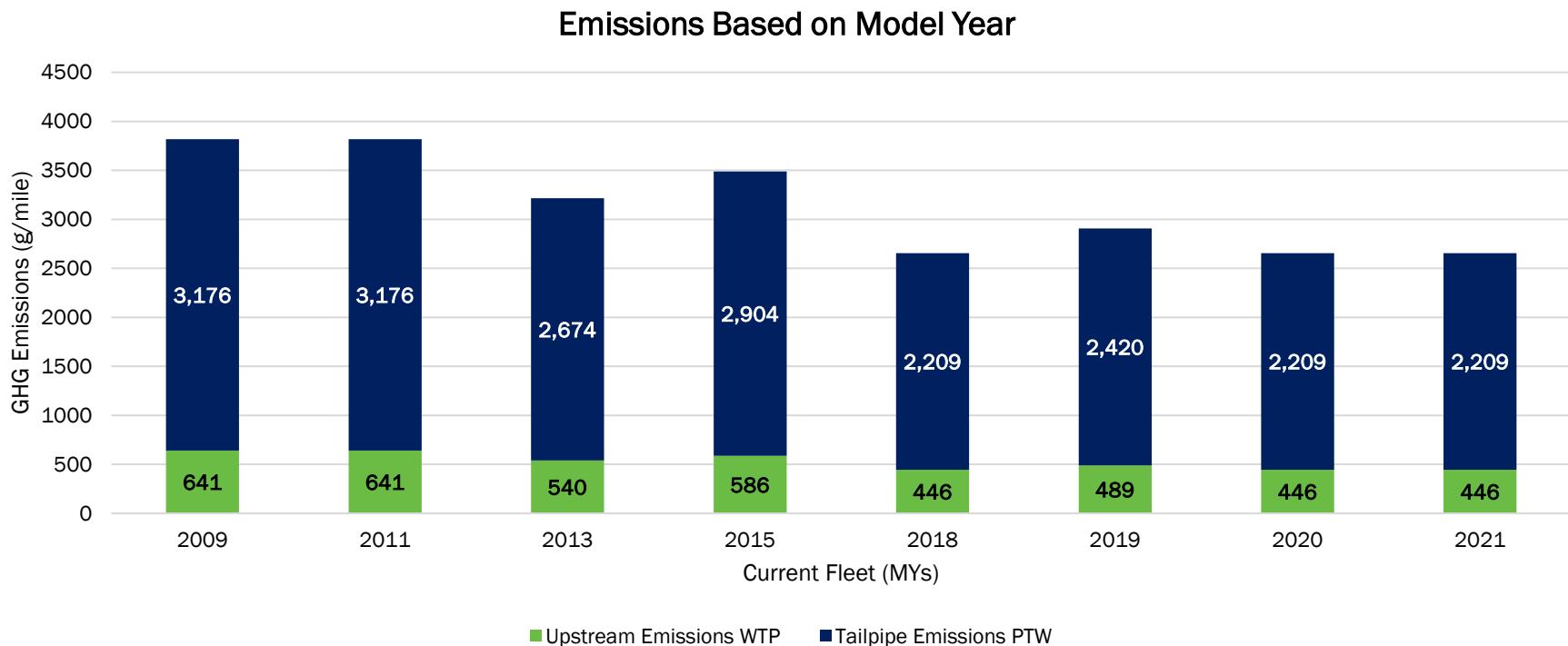
WTP - well to pump

PTW - pump to wheel

WTW - well to wheel

¹Ref: [TechScape 2024](#)

Emission Distribution of Current Bus Fleet



Considerations

Challenges for Transit Bus Data

The purchase price for bus fleets depends on a variety of factors (# of buses in the fleet, etc.) and is not publicly available information per manufacturer / model.

The energy consumption for heavy-duty transit buses varies across different drive cycles and applications and is currently not made available as public information.

We deferred to some modeling estimates from U.S. Department of Energy (DOE) and other studies to perform sensitivity analysis on purchase price and energy consumption of the suggested fleet.

Fuel Cell Sensitivity Analysis

Inputs:

Metric	Reference Value	Value Range
MPG Equivalent	7	(5-9)
Vehicle Purchase Price* (\$)	1.5M	(1M - 1.9M)

Outputs:

Purchase Price (\$)	MPG Equivalent	TCO (\$/mile)	TCO (Federal Tax Incentive) (\$/mile)	GHG Emissions WTW (g/mile)
\$1,000,000	5	5.69	5.58	3005.1
\$1,300,000	6	6.24	6.13	2504.24
\$1,500,000	7	6.59	6.49	2146.49
\$1,700,000	8	6.99	6.89	1878.18
\$1,900,000	9	7.42	7.32	1669.49

* Disclaimer : The Federal tax credit of \$40,000 was also considered as an additional run

Ref: [TechScape 2024](#)



Expert Match | C2C: Clean Energy to Communities | 15

Battery Electric Sensitivity Analysis

Inputs:

Metric	Reference Value	Value Range
Elec. Consumption (Wh/mile)	2000	(800 - 3600)
Vehicle Purchase Price* (\$)	900k	(800k - 1.3M)

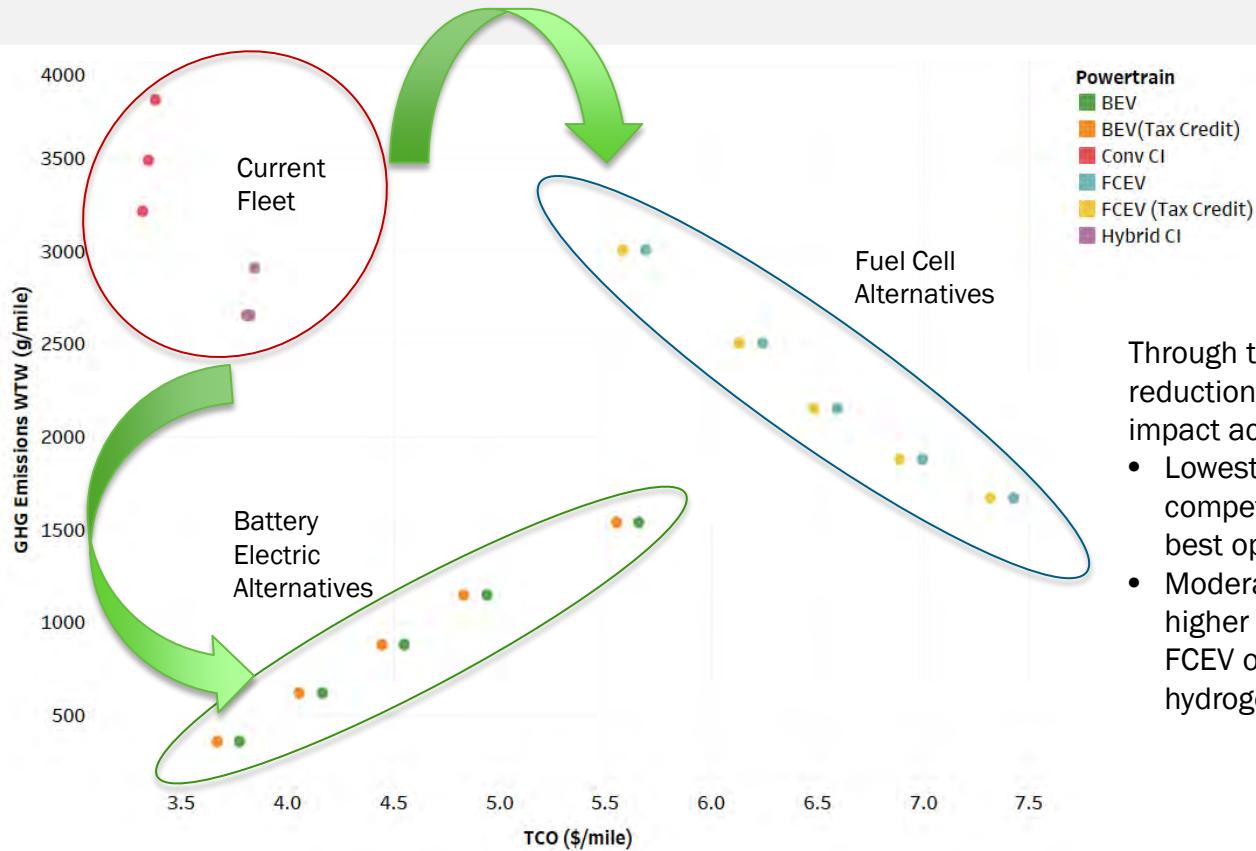
Outputs:

Purchase Price (\$)	Elec. Consumption (Wh/mile)	TCO (\$/mile)	TCO (Federal Tax Incentive) (\$/mile)	GHG Emissions WTW (g/mile)
\$800,000	800	3.78	3.67	351.6
\$900,000	1400	4.16	4.06	615.3
\$1,000,000	2000	4.55	4.45	879.00
\$1,110,000	2600	4.94	4.83	1142.7
\$1,300,000	3500	5.66	5.55	1538.26

* Disclaimer : The Federal tax credit of \$40,000 was also considered as an additional run

Ref: [TechScape 2024](#)

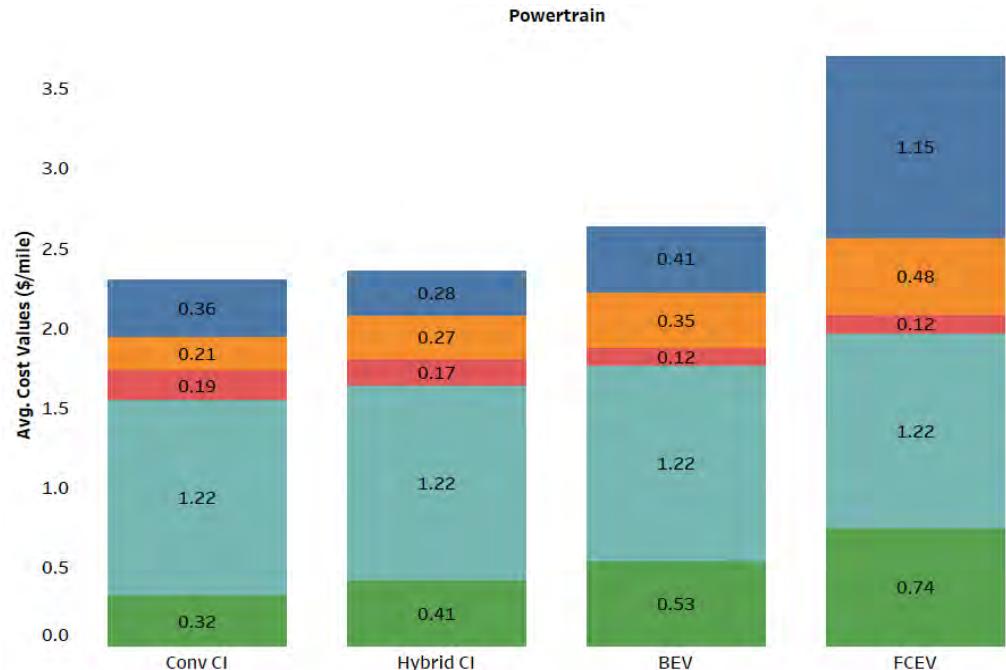
Transit Bus Sensitivity Analysis



Through the electrification of fleet, significant reductions in GHG emissions are observed, varying impact across different powertrains:

- Lowest emissions (300-1000 g/mile) and competitive costs (\$3.5-\$5/mile) make BEVs the best option.
- Moderate emissions (1500-2000 g/mile) but higher costs (\$5-\$7.5/mile) show promise for FCEV options, with current cost challenges for hydrogen fuel.

TCO¹ Breakdown Comparison Across Powertrains



Evaluating the individual contributions of TCO factors (without the vehicle cost), it is observed that the **average** costs change slightly across recommended powertrains.

- Fuel cell vehicles have higher fuel costs due to the price of H2 compared to the electricity costs.
- Insurance costs are higher on fuel cell vehicles owing to the more expensive vehicle purchase prices compared to BEVs.
- Significant reductions in \$/mile for maintenance and repair costs compared to current fleet.

Measure Names

- Avg. Fuel Cost (\$/mile)
- Avg. Insurance Cost (\$/mile)
- Avg. Maintenance & Repair Cost (\$/mile)
- Avg. Operation Cost (\$/mile)
- Avg. Taxes & Fees Cost (\$/mile)

Fuel Cell Transit Bus Considerations

This is a generic comparison based on available data and not a recommendation for purchase.

Make	Country	Model	Length (ft)	Seating Capacity	Production Year
Wright	UK	Kite	30 – 32	41	2024
Van Hool	Belgium	A12	40	41	2024
Van Hool	Belgium	A18	60	51	2024
Van Hool	Belgium	A13	81	65	2024



Battery Electric Transit Bus Considerations

This is a generic comparison based on available data, and not a recommendation for purchase.

Make	Country	Model	Length (ft)	Battery Size (kWh)	Seating Capacity	Production Year
Greenpower	USA	EV250	30 – 32	260	26	2024
Van Hool	Belgium	A12	40	588	41	2024
Van Hool	Belgium	A18	60	686	51	2024
Van Hool	Belgium	A24	81	686	65	2024
Proterra	USA	ZX5	40	220 – 660	40	2023
Solaris	Poland	U15 LE EV	40	470	65	2023
Greenpower	USA	EV350	40	400	40	2024





C2C: Clean Energy to Communities

U.S. DEPARTMENT OF ENERGY

Expert Match



Thank You

This work was authored in part by the National Renewable Energy Laboratory, operated by Alliance for Sustainable Energy, LLC, for the U.S. Department of Energy (DOE) under Contract No. DE-AC36-08GO28308. Funding provided by the U.S. Department of Energy Office of Energy Efficiency and Renewable Energy. The views expressed in the article do not necessarily represent the views of the DOE or the U.S. Government. The U.S. Government retains and the publisher, by accepting the article for publication, acknowledges that the U.S. Government retains a nonexclusive, paid-up, irrevocable, worldwide license to publish or reproduce the published form of this work, or allow others to do so, for U.S. Government purposes.



Backup Slides



Life Cycle Analysis (Emissions) Assumptions

The fuel consumption is multiplied by the emission factor from GREET to obtain the emission in grams per mile traveled by a vehicle, as shown in the following equations:

$$\begin{aligned}\text{Upstream emissions (WTP)} &= \text{emission factor}_{\text{WTP}} (\text{g/MJ}) * \text{fuel consumed (MJ/mile)} \\ \text{Tailpipe emissions (PTW)} &= \text{emission factor}_{\text{PTW}} (\text{g/MJ}) * \text{fuel consumed (MJ/mile)} \\ \text{Total emissions (WTW)} &= \text{Upstream emissions} + \text{tailpipe emissions}\end{aligned}$$

GHG Emission Factors From Gasoline Consumption

Region	Upstream (WTP) (g/MJ)	Tailpipe (PTW) (g/MJ)
U.S. Average	17.5	73.0

GHG Emission Factors from Electricity Consumption

Region	Upstream (WTP) (g/MJ)	Tailpipe (PTW) (g/MJ)
U.S. Average	129.6	0



Total cost of ownership

Calculation factors to consider

Ownership	Financing	Fuel	Insurance	Operation	Taxes & Fees	Repairs	
Discounted?	Excise + Sales Tax	Diesel Database	Insurance	Dwell Cost	Tolls	Labor Rate	
Yes	20.4%	AEO 2023	0.065 (\$/mile)	75 (\$/hr)	0.03054 (\$/mile)	Per Hour	
Discount Rate	Finance Rate	Elec Database	Insurance	Charging Speed	Registration	Labor Cost	
5%	0% (NA)	HEVISAM	2.5 \$/month/(residual value/1000)	1 (c rate)	1,723 (\$)	30 (\$/hour)	
Service Time	Finance Term	Fuel Rate		Charging	Permits	Hours Per Year	
12 years	NA	\$/gde	Electricity Rate \$/kWh Price Scenario Wholesale (untaxed) Apply Tax Rate? No Tax Rate Amount %	90%	0.024432 (\$/mile)	2,000 hours	
VMT Scenario				Queuing Station			
Fixed Annual				30 (minutes)			
Annual VMT				Station Travel			
110K miles				20 (minutes)			

*Assumptions used to calculate residual value of Class+Powertrain Technology can be modified as well



TCO¹ Component Breakdown Details

Model Year	Powertrain	MSRP	Fuel Economy [MPGe]	Vehicle Cost (\$/mile)	Finance Cost (\$/mile)	Fuel Cost (\$/mile)	Insurance Cost (\$/mile)	Operation Cost (\$/mile)	Taxes & Fees Cost (\$/mile)	Maintenance & Repair Cost (\$/mile)	TCO (\$/mile)
2009	Conv Cl	\$ 539,081	3.2	1.05	0.00	0.39	0.21	1.22	0.32	0.19	3.38
2011	Conv Cl	\$ 539,081	3.2	1.05	0.00	0.39	0.21	1.22	0.32	0.19	3.38
2013	Conv Cl	\$ 539,081	3.8	1.05	0.00	0.33	0.21	1.22	0.32	0.19	3.32
2015	Conv Cl	\$ 539,081	3.5	1.05	0.00	0.35	0.21	1.22	0.32	0.19	3.35
2018	Hybrid Cl	\$ 755,444	4.6	1.47	0.00	0.27	0.27	1.22	0.42	0.17	3.82
2019	Hybrid Cl	\$ 755,444	4.2	1.47	0.00	0.29	0.27	1.22	0.42	0.17	3.84
2020	Hybrid Cl	\$ 750,663	4.6	1.46	0.00	0.27	0.27	1.22	0.41	0.17	3.81
2021	Hybrid Cl	\$ 750,663	4.3	1.46	0.00	0.29	0.27	1.22	0.41	0.17	3.82
2024	FCEV	\$ 1,000,000	5	1.95	0.00	1.54	0.34	1.22	0.53	0.12	5.69
2024	FCEV	\$ 1,300,000	6	2.53	0.00	1.28	0.43	1.22	0.66	0.12	6.24
2024	FCEV	\$ 1,500,000	7	2.92	0.00	1.10	0.49	1.22	0.75	0.12	6.59
2024	FCEV	\$ 1,700,000	8	3.31	0.00	0.96	0.54	1.22	0.84	0.12	6.99
2024	FCEV	\$ 1,900,000	9	3.70	0.00	0.85	0.60	1.22	0.93	0.12	7.42
2024	BEV	\$ 800,000	800	1.56	0.00	0.16	0.28	1.22	0.44	0.12	3.78
2024	BEV	\$ 900,000	1400	1.75	0.00	0.28	0.31	1.22	0.48	0.12	4.16
2024	BEV	\$ 1,000,000	2000	1.95	0.00	0.40	0.34	1.22	0.53	0.12	4.55
2024	BEV	\$ 1,100,000	2600	2.14	0.00	0.52	0.37	1.22	0.57	0.12	4.94
2024	BEV	\$ 1,300,000	3500	2.53	0.00	0.70	0.43	1.22	0.66	0.12	5.66

¹Ref: [TechScape 2024](#)

References

Source	Reference Metrics	Link
Johnson, Caley, Erin Nobler, Leslie Eudy, and Matthew Jeffers. 2020. <i>Financial Analysis of Battery Electric Transit Buses</i> . Golden, CO: National Renewable Energy Laboratory. NREL/TP-5400-74832 NREL DOE Report	Purchase Price: 900k Energy consumption: 1900 Wh/mile	Report
CTA (Proterra EV Buses)	Purchase Price: 900k	Report
In-Use Fleet Evaluation of Fast-Charge Battery Electric Transit Buses		Report
Islam, Ehsan Sabri, Daniela Nieto Prada, Ram Vijayagopal, Charbel Mansour, Paul Phillips, Namdoo Kim, Michel Alhajjar, and Aymeric Rousseau. <i>Detailed Simulation Study to Evaluate Future Transportation Decarbonization Potential</i> . Report to the U.S. Department of Energy, Contract ANL/TAPS-23/3, October 2023.	Purchase Price Energy Consumption	Report





Attachment #2: C2C Expert Match Athens Clarke County GA Work Area 2 Clean Cities



**C2C: Clean Energy
to Communities**
U.S. DEPARTMENT OF ENERGY

Expert Match



C2C Expert Match Athens-Clarke County, Georgia Work Area 2

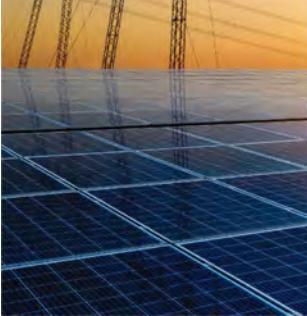
Sumner Pomeroy – Program Manager, Clean Cities Georgia

Spencer Clifford – Clean Cities Georgia

Cameron Ages – Clean Cities Georgia

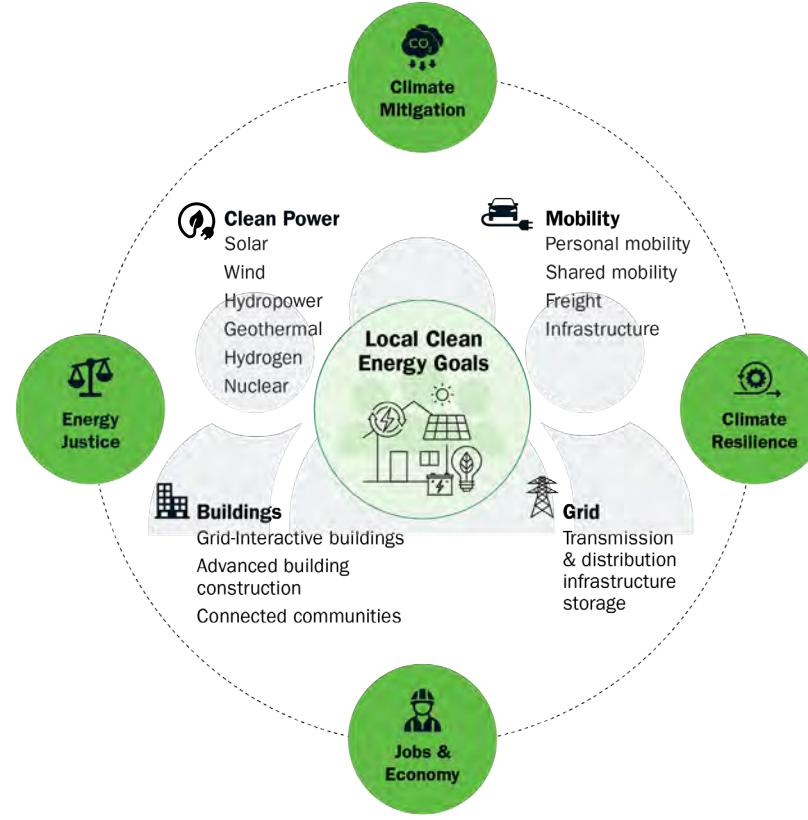
Sharon Smolinski – C2C Expert Match Community Lead,
National Renewable Energy Laboratory

Sept. 4, 2024



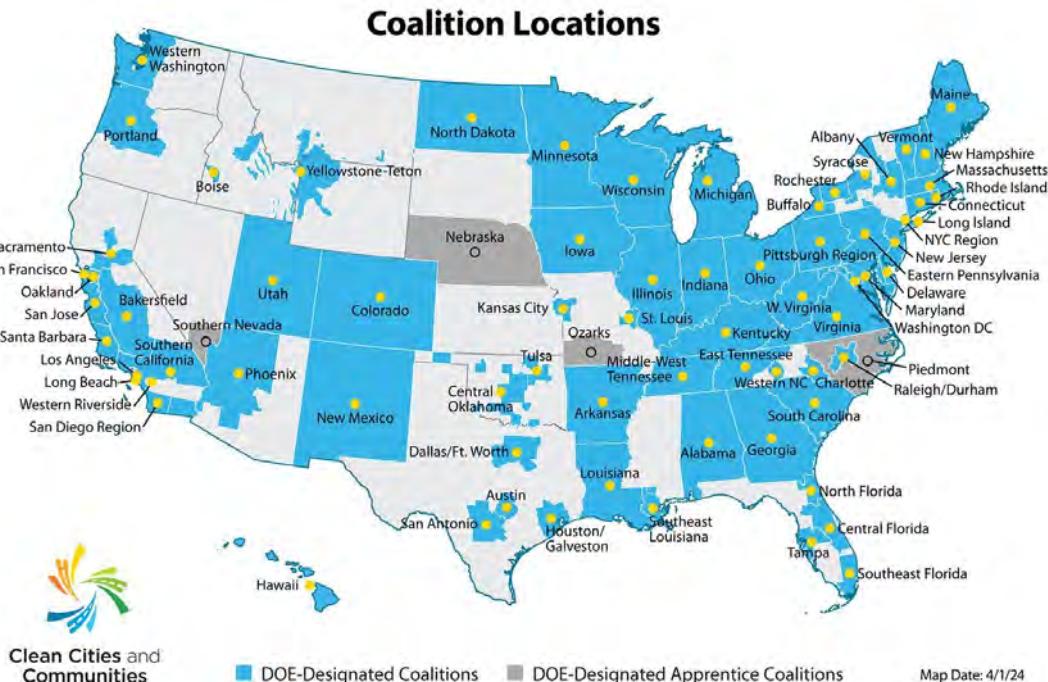
Clean Energy to Communities (C2C)

Clean Energy to Communities (C2C) is an **innovative, technical program** that helps electric utilities, local governments, and community-based organizations meet their **progressive clean energy goals**.



Clean Cities and Communities

- Clean Cities and Communities is a U.S. Department of Energy (DOE) partnership to advance clean transportation nationwide.
- More than 75 DOE-designated Clean Cities and Communities coalitions work locally in urban, suburban, and rural communities to strengthen the nation's environment, energy security, and economic prosperity.



Source: Clean Cities and Communities



Work Area 2.

Information on grant opportunities, resources, and regional examples/case studies

Summary of Technical Assistance – Work Area 2

Request: Athens-Clarke County, GA has a goal to transition to 100% clean and renewable energy by 2050. As part of the efforts to achieve that goal, the County is considering transitioning their public bus fleet to either hydrogen or electric buses. They sought a technical assessment of these options. This analysis may inform decision making around the allocation of funding to transition the bus fleet.

Technical Assistance: Clean mobility experts from Clean Cities Georgia provided information on grant opportunities and similar resources relevant for transitioning to bus fleets utilizing hydrogen fuel cells and electric batteries. Clean Cities Georgia also provided regional examples and case studies of similar project development in communities.

Outputs: The information in this slide deck includes information on multiple zero-emission vehicle funding opportunities for transit buses, information on hydrogen and battery electric buses, regional contacts and information, and a case study of related sustainable transit efforts by the Champaign-Urbana Mass Transit District (MTD).

Funding Opportunities

Zero-Emission Vehicle (ZEV) Transit Bus Funding Opportunities

Low or No Emission Program <https://www.transit.dot.gov/lowno>

- Currently closed - Expected to be released in the Spring
- Vehicle replacement grant
- The Low or No Emission competitive program provides funding to state and local governmental authorities for the purchase or lease of zero-emission and low-emission transit buses as well as the acquisition, construction, and leasing of required supporting facilities.
- Eligibility: Local Governments

ZEV Transit Bus Funding Opportunities (Continued)

Diesel Emission Reduction Act (DERA) <https://www.epa.gov/dera>

- Currently closed - Expected Release TBA
- The Diesel Emissions Reduction Act (DERA) Program funds grants and rebates that protect human health and improve air quality by reducing harmful emissions from diesel engines.
- Federal (2026)
 - Tackle national diesel emissions
 - Hydrogen & Battery Electric buses are eligible
- State (2025)
 - Tackle local or regional diesel emissions
 - Also, it can sometimes offer additional funding resources for projects
 - Hydrogen and Battery buses are eligible

ZEV Infrastructure Funding

Charging and Fueling Infrastructure (CFI) -

- Round two closed
- <https://www.transportation.gov/rural/grant-toolkit/charging-and-fueling-infrastructure-grant-program>

Hydrogen Buses



New Flyer

- Website: <https://www.newflyer.com/>
- Model: Xcelsior CHARGE H2™
- <https://www.newflyer.com/bus/xcelsior-charge-fc/>
- Details: New Flyer, part of NFI Group, is a leading manufacturer of hydrogen fuel cell electric buses in North America. They produce the Xcelsior CHARGE H2™, a hydrogen fuel cell bus that meets Buy America requirements.

Gillig

- Website: <https://www.gillig.com/>
- Partnered with Ballard Power Systems to Produce hydrogen fuel cell buses
- <https://www.ballard.com/markets/transit-bus>
- Gillig is a major U.S. bus manufacturer that has partnered with Ballard Power Systems to produce hydrogen fuel cell buses. Their buses are manufactured in the U.S. and meet Buy America requirements.

El Dorado National

- Website: <https://www.eldorado-ca.com/>
- Model: Axess EVO-FC
- <https://www.eldorado-ca.com/axess-evo-fc>
- Details: El Dorado National produces a range of transit buses, including hydrogen fuel cell buses. Their manufacturing operations are based in California, complying with BABA requirements.



BYD (Build Your Dreams) America

- Website: <https://en.byd.com/>
- Details: BYD, originally a Chinese company, has established a significant manufacturing presence in the U.S., producing electric and hydrogen buses in California. Their products meet Buy America standards.

Battery Electric Buses

New Flyer

- Website: <https://www.newflyer.com/>
- Model: Xcelsior Charge NG
- <https://www.newflyer.com/bus/xcelsior-charge-ng/>
- Details: New Flyer produces a variety of electric buses in their U.S. facilities. The Xcelsior CHARGE™ is a popular model that is widely used across North America and adheres to Buy America standards.

BYD (Build Your Dreams) America

- Website: <https://en.byd.com/>
- Models: K7M, K9M
- <https://en.byd.com/bus/>
- Details: BYD has established a manufacturing presence in the U.S., where it produces a range of battery-electric buses. Their Lancaster facility ensures that the buses meet the Buy America criteria.



Gillig

- Website: <https://www.gillig.com/>
- Model: Gillig Battery Electric Bus
- <https://www.gillig.com/battery-electric>
- Details: Gillig is a major U.S. bus manufacturer with a long history in the transit industry. They produce battery-electric buses at their California facility, fully compliant with BABA requirements.



El Dorado National

- Website: <https://www.eldorado-ca.com/>
- Model: Model: Axess BEB
- <https://www.eldorado-ca.com/axess-evo-be>
- Details: El Dorado National produces battery-electric buses at its California facility. Their models are fully compliant with U.S. federal requirements for domestic production.

Nova Bus (Volvo Group)

- Website: <https://novabus.com/>
- Model: Model: LFSe+
- <https://novabus.com/blog/bus/lfse-plus/>
- Details: Nova Bus, part of the Volvo Group, manufactures the LFSe+ battery-electric bus at their facility in New York, ensuring compliance with Buy America standards.

Important Connections

Southeast Hydrogen Alliance

- Website: <https://seh2.energy/our-story/>
- The Southeast Hydrogen Alliance (SHEA) is a regional coalition focused on advancing the development and deployment of hydrogen energy across the Southeastern United States. It brings together public and private sector stakeholders, including businesses, government agencies, research institutions, and non-profit organizations, to promote hydrogen as a key component of the region's clean energy transition.

ABC Companies

- Website: <https://abc-companies.com/>
- ABC Companies is a new and used bus dealer. Clean Cities Georgia held a call with ABC Companies back March and found the company to be very useful. They sell battery electric and hydrogen buses as well as assist with vehicle conversions. ABC Companies has experience with converting buses from diesel to electric and can provide an interesting solution for Athens-Clarke County fleet.

Center for Transportation and the Environment (CTE)

- Website: <https://cte.tv/>
- CTE is a clean transportation non-profit that offer Technology Development, Smart Deployment, and Transition Planning to stakeholders. They have experience helping fleets transition to zero-emission transit options.

Fleets That Have Made The Transition

Fleets that have made their transition into HFC-powered vehicles include:

- (Flint, Michigan) Metro Transit Authority (2)
- (Stark County, Ohio) Stark Area Regional Transit Authority (10)
- (Oakland, California) AC Transit (58)

Case Study: Champaign-Urbana

Champaign-Urbana Case Study: Overview

With the assistance of the Center for Transportation and Environment, the Champaign-Urbana Mass Transit District (MTD) prepared a plan intending to reach zero emissions via conversion of their fleet, investment into sustainable transit practices, and implementation of facilities to promote hydrogen fuel cell and fuel cell electric buses.

Keywords and Abbreviations

Keywords

- Fuel Cell Electric Bus (FCEB)
- Champaign-Urbana Mass Transit District (MTD)

Potential Supplier Partners

- Air Liquide
- FirstElement Fuel
- Linde
- Messer
- Air Products
- Plug Power
- Cleancor
- Trillium Energy



Workforce Development

To ensure a smooth transition to hydrogen technology, it's essential to establish a hydrogen supplier and conversion, along with comprehensive workforce training.

Ballard Power Systems was instrumental in setting up a Training Center to facilitate the transfer of Fuel Cell Electric Bus (FCEB) skills. Additionally, due to its proximity to campus, MTD plans to introduce a new training program and unique apprenticeship opportunities within the field.

The MTD Strategy

MTD has already constructed over **5,500** solar panels to power the hydrogen fuel production station and sells excess energy to the community grid.

The station can accommodate **12-15 FCEBs** and was retrofitted from a maintenance facility. MTD plans to expand with a second facility for small vehicle storage and body shop upgrades, seeking **\$8.5 million**.

Champaign-Urbana Case Study: Specifics on Production

Energy from the solar array will be used to produce hydrogen to fuel zero-emission fuel cell buses.

MTD was awarded \$4.5 million in state grant funding in December 2020 through the Rebuild Illinois program to complete the solar array expansion project.

The estimated annual solar production is 3.15 million kilowatt hours.

Federal Transit Administration Funding

1. Buses and Facilities Program - 49 U.S.C 5339(b)

- Competitive grants to buy or revitalize buses, facilities, or equipment – including for a transition to reduced emission buses or facilities

2. Urbanized Area Formula Funding - 49 U.S.C 5307

- Funding to support transportation planning and transit capital and operating assistance, for urban areas

3. American Rescue Plan Act of 2021 (ARP)

- \$30.5 billion in funding for public transportation systems to recover from COVID-19 impacts



C2C: Clean Energy to Communities

U.S. DEPARTMENT OF ENERGY

Thank you

Expert Match



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TSPL0ST 2018 - Monthly Project Update

For Period Ending **March** 01, 2025

01 – Airport Capital Improvements Program (CIP) Matching Funds

Project Manager:	Keith Sanders	Project Sponsor:	Airport
Project Status:	Active	Current Phase:	Re-Design
Original Budget:	\$ 1,531,000		
Budget Amendments:	\$ 538,642		
Grants:	\$12,793,021		
<hr/> Total Project Funding:	<hr/> \$14,862,663		
Expenses, Encumbered, Designated:	\$14,263,233	96%	
Available Balance:	\$ 599,431		

Project Details:

Sub-Project #3 – Taxiway "A" Reconstruction and Realignment

Construction Budget Amount: TBD

Status: Re-Design

Sub-Project #3 Details: The sub-project shall address the deteriorating pavement section for the majority of existing Taxiway "A" as well as several connecting taxiways by utilizing a combination of full depth reconstruction and asphalt overlay rehabilitation. In addition, the Terminal Apron will be expanded southward to provide additional aircraft parking. Related work will include grading, storm water, and taxiway safety area improvements. Taxiway edge lighting and signage, (new and relocated), will be incorporated in the project along with new pavement markings.

Sub-Project #3 Update: M&C approved the design services contract to develop the Project Concept on February 4, 2020. The Proposed Project Concept was deemed consistent with the initial project statement by TSPL0ST COC on March 16, 2020. On March 17, 2020, M&C approved the Project Concept and authorized staff to move the project onto the Bid and Award Phase for TSPL0ST 2018 Project #01 Sub-Project 3, **Taxiway "A" construction. On April 2, 2020, ACCGov advertised for bids for the Taxiway "A" construction** project. Bids were received on May 28, 2020. The award for the Schedule A portion of SP #3 was approved by M&C on July 7, 2020. Notice to Proceed was delayed by GDOT from original projection of March but it was issued on April 12, 2021. Unexpected shallow rock was encountered, and a waterline could not be lowered, without considerable expense. A waiver has been received from the FAA and redesign work has been completed. Major Construction was completed October 02, 2024. Temporary markings have been applied. Permanent markings will be applied on November 03, 2024 after a 30-day cure period of the asphalt.

Sub-Project #4 – Taxiway "B" Pavement Rehabilitation and Lighting Project

Construction Budget Amount: \$

Sub-Project #4 Details: Taxiway "B" is the main taxiway to the secondary runway 2-20. The rehabilitation project will consist of milling the old pavement and replacing it with a soil cement base and then applying 4-6 inches of asphalt as a final layer. The project will include new lighting and signage along with new pavement markings. The current pavement is over 25 years old and is in poor condition. Poor condition is considered unsafe by FAA standards due to lose pavement that can be ingested by a jet engine or hit by an aircraft propeller.

Sub-Project #4 Update: The Project Concept for **Taxiway "B" Pavement Rehabilitation and Lighting Project** was approved by M&C on May 07, 2024. Design work has begun on the Taxiway B project. RS&H has completed 90% of the design and a meeting was held to go over the design for any changes or updates. Design anticipated completion by December 2024.

Anticipating GDOT funding for project in July 2025.

02 – Transit Vehicle Expansion & Replacement Project

Project Manager:	Keith Sanders	Project Sponsor:	Transit
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$ 4,000,000		
Total Budget Amendments:	(\$ 79,809)		
Grants:	\$ 4,059,930		
<hr/>			
Total Project Funding:	\$ 7,980,121		
Expenses, Encumbered, Designated:	\$ 4,754,656	60%	
Available Balance:	\$ 3,225,464		

Project Details: Purchase up to 16 buses to replace existing vehicles that have reached the end of useful life. The funding may be used to purchase revenue vehicles and/or support vehicles and/or used to match funding for state and/or federal grants to acquire additional transit vehicles, as required.

Project Update: **To date the Project has supplied Two 40' Hybrid heavy duty buses were put into service in March 2019, two more in February 2020, and two 35' Hybrid heavy duty buses in August 2020.** All of these buses were paid with 90% matching grant administered by GDOT. Two additional buses were ordered January 2023. Delivery is anticipated November 2024.

03 – Bus Stop & Transfer Facilities Improvement Project

Project Manager:	Keith Sanders	Project Sponsor:	Transit
Project Status:	Active	Current Phase:	Land Acquisition
Original Budget:	\$ 500,000		
Budget Amendments:	\$ 37,339		
Grants:	\$ 585,874		
<hr/>			
Total Project Funding:	\$ 1,123,213		
Expenses, Encumbered, Designated:	\$ 878,459	78%	
Available Balance:	\$ 244,754		

Project Details: Project 03 includes transit related improvements for the land acquisition, design, and construction of decentralized transit transfer facilities outside of the downtown terminal. Also, for the capital improvements of signage (static and/or electronic predictive arrival), concreate pads, seating, covered shelters over the paved pad, landscaping, lighting, route information, bicycle racks, trash cans, bus pull-offs, restroom facilities, bus/customer parking and other related bus stop improvements.

Project Update: ACCGov Transit has been awarded an FTA/GDOT 5339 discretionary grant for funding to identify and procure property, design, and complete a NEPA for a Remote Transfer Facility has been approved by GDOT and FTA. The approved grant is \$400,000, with a required \$100,000 local match, bringing the project total to \$500,000. This discretionary grant application that was approved by M&C and submitted in November 2019. It identified matching funds from the 2018 TSPLOST Project # 3, as local match. The original application was for \$1,000,000, with a \$250,000 local match. However, this grant only provides for \$400,000 of Federal funding, and requires a \$100,000 local match.

The Proposed Project Concept for the Transfer Facility for the Mall Redevelopment area was presented to the Oversight Committee on April 15, 2024 and the M&C approved the project concept on May 7, 2024. Schematic Design for the Mall Transfer Facility is on-going. Anticipate presentation to M&C early 2025.

Site Layouts and Traffic warrant analysis for a Transfer Facility at the SE Clarke Park with an associated Traffic Signal is underway. Anticipate Presentation to the M&C late 2024. The Proposed Final Site Selection and Proposed Schematic Design was approved by at the regular session meeting on December 3, 2024.

05 – Oconee Rivers Greenway Project

Project Manager:	Derek Doster	Project Sponsor:	Leisure Services
Project Status:	Active	Current Phase:	Varies by Sub-Project
Original Budget:	\$ 10,000,000		
Budget Amendments:	\$ 361,345		
Grants:	\$ 0		
Total Project Funding:	\$ 10,361,345		
Expenses, Encumbered, Designated:	\$ 9,945,044	96%	
Available Balance:	\$ 416,301		

Sub-Project #7 – Oak/Oconee Bridge Underpass

Construction Budget Amount: \$1,000,000

Status: Permitting

Sub-Project Details: Sub-Project #7 is to provide an at grade connection between the greenway trail sections on either side of the Oak/Oconee Street bridge. The project is being planned to be built at the same time as the GDOT Bridge over Oak/Oconee Street is being replaced.

Sub-Project Update: Coordination with GDOT on design, permitting and schedule is on-going. ACCGov has contracted with the firm Gresham Smith to perform the design and permitting portions of the greenway trail under the bridge at the same time as they are doing the work for GDOT. The Project was presented at M&C Work Session on May 12, 2020, which can be viewed at https://youtu.be/6y4GXn0A_2s?t=12822. On June 2, 2020 M&C approved the preliminary plans. GDOT continues to work on the Final Design, heading to a December 2023 date. Geotechnical borings were completed on September 8, 2021. Easements from ACCGov to GDOT have been completed.

GDOT let their project for construction in June 2024 and it was awarded to ER Snell, Inc. with a 24-month construction period. Staff is finalizing permitting with GDOT and ACCGov departments with anticipated bidding effort in the [spring](#) 2025.

Sub-Projects #9: Sub-Project #9 is to provide an at grade connection along the river and MLK between North Avenue and East Broad Street connecting to existing greenway trails.

Sub-Project Update: Sub-Project #9 was approved by M&C for staff to submit GDOT grant application for construction funding. GDOT awarded a planning grant with GDOT-ACCGov kick off meeting schedule for April 2023.

See TSPLOST 2023 Project 11, East Athens MLK Parkway Oconee River Greenway Trail Project, for any further updates for SP #9.

Art installation for the North Oconee Bridge Mural is complete.

06 – Firefly Trail Project

Project Manager:	Derek Doster	Project Sponsor:	Leisure Services
Project Status:	Active	Current Phase:	Land Acquisition
Original Budget:	\$ 16,752,000		
Budget Amendments:	\$ 1,914,455		
Donations:	\$ 51,395		
Total Project Funding:	\$ 18,717,850		
Expenses, Encumbered, Designated:	\$ 18,500,220	99%	
Available Balance:	\$ 217,630		

Sub-Project #3 – Section from Spring Valley Road to ACC Line

Construction Budget: To be funded from TSPLOST 2023

Current Phase: Land Acquisition & Construction

Sub-Project #3 Details: This Sub-Project includes the necessary land acquisition efforts, as funding allows, from Hancock Road/Spring Valley Road intersection and ends at Moores Grove Road/Athens Road intersection. The Project Concept for Sub-Project #3 was approved by M&C on July 5, 2016. Approval to acquire the parcels near and adjacent to Ranick Road and Spring Valley Road is was given by M&C on November 6, 2018. The Preliminary Plans for the first portion of Sub-Project #3 were approved by M&C on October 6, 2020. Final Design on the first section of Sub-Project #3 is proceeding according to schedule. The Preliminary Plans for the remainder of Sub-Project #3, using the original rail bed or Alternate "A" alignment was approved by M&C on March 3, 2021.

Sub-Project #3 Update: Land Acquisition efforts continue for a small remaining portion of the trail. Construction has begun on the majority of the phase 3 trail segment. Please see the TSPLOST 2023 Program for construction progress updates.

The Art installation at the intersection of Spring Valley Road and Winterville Road is in the fabrication phase. The art at the trailhead on Old Winterville Road near the RaceTrac convenience store was installed in late January 2025.

08 – Tallassee Road Bridge Replacement Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Varies by Sub-Project
Original Budget:	\$ 6,000,000		
Budget Amendments:	\$ 1,064,808		
Other Funds:	\$ 490,554		
Grant Funds:	\$ 750,000		
Total Project Funding:	\$ 8,305,362		
Expenses, Encumbered, Designated:	\$ 7,878,054	95%	
Available Balance:	\$ 427,308		

Sub-Project #1 Project Details: The project is complete.

Sub-Project #2 Details: Public Art to be associated with the Bridge Project.

Sub-Project #2 Update: Public Art location, center of the adjacent round-about, was approved by M&C February 2023. Athens Cultural Affairs Commission has not yet issued a call for art.

11 – Bicycle Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Design
Original Budget:	\$ 6,000,000		
Budget Amendments:	\$ 739,466	(Amendments: Prog. Admin. separated, & Debt Service reduced)	
Grants:	\$ 0		
Total Project Funding:	\$ 6,739,466		
Budgeted for SP #1	\$ 1,445,000		
Budgeted for SP #2	\$ 0		
Budgeted for SP #3	\$ 1,288,501		
Expenses, Encumbered, Designated:	\$ 6,098,183	90%	
Available Balance:	\$ 641,283		

Project Details: Project 11 includes capital improvements on routes for the bicycle projects as may be contained in the 2017 Bicycle / Pedestrian Master Plan once approved by Mayor and Commission, and as may be amended from time to time. Bicycle Master Plan may include additional roadway bicycle lanes, roadway pavement marking, off-road bicycle paths, trails, related signage, and/or bicycle related amenities.

Sub-Project #1 - Cherokee Road multi-use path: See Project 12 Sub-Project #1 below for details

Sub-Project #2 – Riverbend Road multi-use path: See Project 12 Sub-Project #2 below for details

Sub-Project #3 – Jefferson River Road multi-use path: See Project 12 Sub-Project #3 below for details

Sub-Project #7 – Barber Street Multi-Use Path and Sidewalks: See Project 12 Sub-Project #7 below for details

12 – Pedestrian Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Design
Original Budget:	\$ 11,000,000		
Budget Amendments:	\$ 156,303		
Grants:	\$ 0		
Total Project Funding:	\$ 11,156,303		
Expenses, Encumbered, Designated:	\$ 10,526,671	79%	
Available Balance:	\$ 2,740,172		

Project Details: Project 12 includes pedestrian improvements as contained in the 2017 Bicycle / Pedestrian Master Plan, as approved by Mayor and Commission, and as may be amended from time to time. The project will provide for land acquisition, design, and construction sidewalk improvements and/or installation of pedestrian safety devices such as stamped and colorized crosswalks, flashing crosswalks, ADA compliant elements, pedestrian signage, pedestrian countdown timers, and other safety equipment.

Sub-Project #1 - Cherokee Road multi-use path - Between Lexington and Beaverdam Road

Construction Budget: N/A

Designer: Arcadis U.S., Inc.

Status: Preliminary Design

Sub-Project #1 Details: Cherokee Road- Connect a sidewalk gap on Cherokee Road between Lexington Road to Beaverdam Road on the southeast side of the road to avoid an existing cemetery. Pedestrian access to Satterfield Park will also be considered. Connection points to the existing sidewalk are at Morning View Drive and 360 feet down Beaverdam Road Project length is approximately 3,700 feet.

Sub-Project #1 Update: Concept design was presented to the public for comment on October 14, 2019 and was presented to M&C on November 12, 2019. M&C directed concepts be developed further before being brought to M&C for consideration. Staff presented multi-use path and sidewalk option in the July 9, 2020 M&C Work Session. At the September 1, 2020 vote meeting M&C approved by Commission Defined Option the Project Concept for the Cherokee Road Sub-Project and directed staff to advance the project to the Preliminary Plans phase as a Multi-Use Path. On October 28, 2020 a NOPAA was approved by the Mayor & Commission to use the on-call design engineers, Arcadis US, Inc. to continue advancing the Sub-Project through preliminary engineering and design.

M&C approved the Preliminary Plans on November 6, 2024 and authorized staff to enter the land acquisition and final design phase to support bidding the project. Targeted completion dates for land acquisition and final design are [November](#). Construction funds will be supported by [TSPLOST](#) 2023 Project 25 Bicycle and Pedestrian Improvements.

Sub-Project #2 – Riverbend Road Between Milledge & College Station Road

Construction Budget: \$2,900,000 with additional funding from [TSPLOST](#) 2023

Designer: Arcadis U.S., Inc.

Status: [Final Design](#)

Sub-Project #2 Details: The sub-project is to Project Concept Design for sidewalk along one side of Riverbend Road connecting the sidewalk College Station Road to S. Milledge Ave.

Sub-Project #2 Update: Concept design was presented to the public for comment on October 14, 2019 and was presented to M&C on November 12, 2019. M&C directed concepts be developed further before being brought to M&C for consideration. Project Concept was approved by M&C on March 2, 2021. Preliminary Plans have been submitted to Transportation & Public Works staff for review. Refinement of the design near the intersection of College Station Road, final storm water systems, and updates per review comments are being incorporated.

[Final plan coordination with property owners is on-going.](#) Final bidding date has not been established.

Sub-Project #3 – Jefferson River Road multi-use path

Construction Budget: \$2,479,700

Designer: TyLIN, Inc./Arcadis U.S., Inc.

Status: Final Design

Sub-Project Details: This sub-project is to provide a Project Concept Design for sidewalk along one side of Jefferson River Road connecting the sidewalk on the south side of Jefferson Road to Vincent Drive.

Sub-Project Update: Concept design was presented to the public for comment on October 14, 2019 and was presented to M&C on November 12, 2019. M&C directed concepts be developed further before being brought to M&C for consideration. Staff presented the multi-use path option at M&C Work Session on September 8, 2020. On November 3, 2020 M&C approved the Jefferson River Road multi-use path Project Concept.

Final plan coordination with property owners is on-going. Final bidding date has not been established.

Sub-Project #7 – Barber Street Multi-Use Path and Sidewalks

Construction Budget: \$2,479,700

Designer: Benesch/Toole

Status: Preliminary Design

Sub-Project Details: This sub-project is to provide Bicycle and Pedestrian Improvements along Barber Street from Dairy Pak Road to Prince Avenue. The Project Concept for fills a connectivity gap on Barber Street which provides improved bicycle and pedestrian access and safe corridor connectivity from Newton Bridge Road to Prince Ave, including commercial businesses, bus stops, and a number of apartment complexes and residential properties in the area. The project consists of: Approximately 7,230 feet of two-way separated bike facility and 5-foot sidewalk starting from N. Chase Street (Newton Bridge Road to Prince Ave) to Boulevard (Segments 1, 2, 3 and 4); Intersection improvements at N. Chase Street, Oneta Street, Boulevard, and multiple commercial driveways and side streets, including ADA improvements with accessibility ramps, pushbutton stations, and crosswalks; and Minor intersection improvements on Prince Ave.

The overall Barber Street Bike and Pedestrian Improvements Project is broken up into four different segments:

1. From North Chase Street to the Loop 10 underpass
2. From Loop 10 underpass to Oneta Street
3. From Oneta Street to Boulevard
4. From Boulevard to Prince Avenue

The majority of funding for Design is coming from SPLOST 2011 Project 06, Sub-Project #6 but the majority of construction funding is proposed to come from TSPLOST 2018 Project 11 and 12, Sub-Project #7.

Sub-Project Update: Project concept was presented to the TSPLOST Oversight Committee May 24, 2021. Project Concept presented to M&C in July 2021. AiM approved a recommendation for the Proposed Project Concept on July 13, 2021. M&C requested additional design options for the sub-project before approving the Project Concept. Revised Project Concept was presented to M&C at the January 12, 2023 Work Session. On February 7, 2023 M&C approved a motion tabling the decision on the proposed revised project concept.

On June 6, 2023, the M&C unanimously approved a Commission Defined Option for this **Sub-Project's Project Concept**. The CDO and approved Project Concept can be found at the following link [Approved Project Concept](#). (The linked CDO and agenda report contains links to all of the previous M&C Work Session Videos and agenda reports.)

The M&C June 6, 2023, discussion regarding the project and the approved CDO can be found at

<https://youtu.be/TgExKGdHnXY?list=PLeOe7iIDuV51VL88jXIJvEr6EO0kzw6OF&t=9260>.

Site walk with M&C was held on December 15, 2023. Survey is complete. A second site walk was held on July 18, 2024, with initial layouts based on survey data. Staff is meeting with Segment 4 property owners to discuss property impacts per the CDO. Preliminary Plans are ongoing with proposed presentation to M&C in Spring 2025.

13 – W. Broad Area Pedestrian Improvements Project

Project Manager:	Diana Jackson	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Design
Original Referendum Budget:	\$ 4,000,000		
Budget Amendments:	(\$ 139,809)		
Grants:	\$ 0		
Total Project Funding:	\$ 3,860,191		
	\$ 2,031,730	53%	

Expenses, Encumbered,
Designated:

Available Balance: \$ 1,828,462

Project Details: Potential project options include sidewalks, multi-use trail, pedestrian traffic lights, traffic management devices and other general streetscape improvements to improve pedestrian movement within the W. Broad neighborhood area.

1. M&C Approved Project Concept	December 4, 2019 – Complete
2. Georgia Department of Transportation (GDOT) approved the Concept Report	August 5, 2021 – Complete
3. GDOT held their Avoidance & Minimization Measure Meeting	September 13, 2021 – Complete
4. TPW staff presented at M&C Work Session on	November 9, 2021
5. GDOT hosted a virtual Public Information Open Houses	May 2022 – Complete
6. M&C Approved Preliminary Plans and Right-of-Way Plans	April 4, 2023 – Complete
7. Final Plans	Late 2024 - Complete
8. Right-of-Way Acquisition	Summer/Fall 2024
9. Construction Start	Summer/Fall 2025

Project Update: Final Design is underway with right-of-way (ROW) Acquisition and Construction Advertisement Phases per the GDOT PDP Process. Discussions have begun with impacted property owners. GDOT has agreed to the use of raised crosswalks on The Plaza, Minor Street and West Hancock Avenue. Utility locations are being confirmed. Received environmental certification and location & design approval in late February 2024. GDOT approved ROW plans in mid-March 2024. Final Plans were delivered to GDOT in late 2024. ROW acquisition is underway, and Construction Let in July 2025.

14 – Lexington Highway Corridor Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Design & ROW
Original Budget:	\$ 4,000,000		
Budget Amendments:	(\$ 139,809)		
Grants:	\$ 0		
Total Project Funding:	\$ 3,860,191		
Expenses, Encumbered, Designated:	\$ 876,491	23%	
Available Balance:	\$ 2,983,700		

Project Details: The Lexington Highway Corridor Improvement Project is seeking to provide infrastructure improvements to help improve traffic flow, pedestrian access, and bicycle facilities between Johnson Road (east of the Athens Loop) and Southeast Clarke Park. Project information and studies can be found at the following location: <https://www.acgov.com/lexingtonhighway>.

1. M&C Approved a list of prioritizations for future Project Concepts	July 7, 2020 – Complete
2. User Group developed Project Concepts	July 2020 to January 2021 – Complete
3. Proposed Project Concepts Presented to M&C	January 12, 2021 – Complete
4. Public Input on Proposed Project Concepts	January 12, 2021 – April 18, 2012 - Complete
5. M&C Approved Project Concepts & Authorized Preliminary Plans	September 7, 2021 – Complete
6. M&C Approved Preliminary Plans and Right-of-Way Plans	August 2, 202 – Complete
7. Right of Way Acquisition	June 2023 – mid 2025
8. Final Plans	Late 2025
9. Construction Start	Early 2026

Project Update: Construction plans have been reviewed by GDOT with right-of-way documents phase authorized. Final Construction Plan revisions have been completed, and land acquisitions are underway. Right of way/Easement acquisition completion anticipated **summer 2025**.

15 – Atlanta Highway Corridor Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
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Project Status:	Active	Current Phase:	Preliminary Design
Original Budget:	\$ 4,000,000		
Budget Amendments:	(\$ 139,809)		
Grants:	\$ 0		
Total Project Funding:	\$ 3,860,191		
Expenses, Encumbered, Designated:	\$ 3,150,923	82%	
Available Balance:	\$ 709,268		

Project Details: Project information and studies can be found at the following location: <https://www.acgov.com/atlantahighway>. From May 28, 2020 to June 28, 2020, ACCGov received online public input. On July 7, 2020, M&C approved the proposed project list, **authorized the Project list for prioritization into the Project Concept Phase, and authorized the implementation of the "Immediate Impact Projects".**

From July 2020 to present, the User Group and Design Professionals have been developing Project Concept materials for each of the proposed projects; which was presented to the M&C at the January 12, 2021 work session. The recent Public Engagement opportunities were completed on April 18, 2021. The User Group has begun reviewing the public input results to help develop a formal priority project list for recommendation to Mayor and Commission. The priority recommendation is scheduled to be presented to M&C during the August work session. The Public Engagement efforts yielded 642 responses from 203 unique commenters.

Immediate impact projects, such as additional signage in front of Georgia Square Mall to better notify drivers that the mall turn lane ends ahead, have been installed. ACCGov Landscape Management has received the Georgia Department of Transportation (GDOT) permit to install landscaping on Atlanta Highway during the next planting season.

On September 7, 2021, M&C approved a Commission Defined Option (CDO) detailing an expansion of work recommended by the TSPLOST 2018 – Atlanta Corridor Improvements Project User Group. On December 6, 2022, M&C approved another CDO the approving Proposed Project Concepts for TSPLOST 2018 – Atlanta Corridor Improvements Project and authorized the project to enter into the Preliminary Plan Phase. Presentation of the Proposed Preliminary Plans were approved by M&C in November 2023 with the direction that TSPLOST 2023 would be the primary funding source for the construction of these two Sub-Projects.

Project Update:

Sub-projects for the shared-use path for Timothy Road and Mitchell Bridge Road have been transitioned to the TSPLOST 2023 Program Project #6, as two separate sub-projects as approved by M&C.

16 – Prince Avenue Corridor Improvements Project

Project Manager:	Diana Jackson	Project Sponsor:	Transportation and Public Works
Project Status:	In-Active	Current Phase:	Planning
Original Budget:	\$ 4,000,000		
Budget Amendments:	(\$ 139,809)	(Amendments: Prog. Admin. separated, & Debt Service reduced)	
Grants:	\$ 0		
Total Project Funding:	\$ 3,860,191		
Expenses, Encumbered, Designated:	\$ 1,369,180	35%	
Available Balance:	\$ 2,491,011		

Project Details: Project 16 includes funding for specific improvements to the Prince Avenue Corridor that are to be approved by Mayor and Commission. Improvements eligible for the funding include, but are not limited to, landscaped/concrete median(s), additional sidewalks, multi-use trail, separated bike lanes, and intersection improvements at the intersections of N. Milledge Avenue, King Avenue, and Park Avenue/Talmadge Drive. The User Group held its kickoff meeting on November 9, 2020. Regularly scheduled meetings are held on the fourth Wednesday of each month at 3:00 pm. Public engagement concluded in September 2021. The User Group presented a recommended project priority to M&C at the January 11, 2022 Work Session. The Project Priority List was approved by the M&C at the February 1, 2022 Regular Session.

Sub-Project #1 – Permanent Road Diet as Amended

Sub-Project Update: At the December 13, 2022 Meeting, M&C approved advancing the Project Concept into Preliminary Plan Phase for long-term peripheral improvements including addressing curb cuts, different buffer materials, ADA and crosswalk improvements, and intersection improvements. M&C approved a Commission Defined Option (CDO) for the proposed Preliminary Plans at the December 3, 2024 Regular Session. The Design Engineer is addressing comments from the approved CDO.

Sub-Project #3 - Prince Avenue Load Zone on Meigs Street

Sub-Project Update: At the February 6, 2024, Regular Meeting, M&C approved a CDO for Sub-Project #3 (Prince Avenue Load Zone on Meigs Street). Phase I of the CDO is complete. Phase II will occur after the Bottleworks parking lot development is complete.

Sub-Project #4 - Mid-Block Crossings near Social Security Office and in Normal town

Sub-Project Update: The Design Engineer is working on the Project Concept for Sub-Project #4 (Mid-Block Crossings near Social Security Office and in Normal Town). These crossings are on hold per GDOT request.

Sub-Project #5 - Pilot Green Infrastructure at the Cobb Street Intersection

Sub-Project Update: M&C approved a CDO for the proposed Preliminary Plans at the December 3, 2024 Regular Session.

Sub-Project #6 – Additional Streetlighting

Sub-Project Update: Staff worked with Georgia Power to add streetlighting at five locations along the corridor.

Sub-Project #7 – Fiber Connectivity at Barber Street Intersection

Sub-Project Update: Staff will install the new fiber adding the Barber Street signal into their system that will aid both Traffic and Transit and be a first step toward synchronization in the system.

17 – Acquisition of Private Streets Project

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
Project Status:	In-Active	Current Phase:	Waiting future submissions
Original Budget:	\$ 340,000		
Budget Amendments:	(\$ 11,806)		
Grants:	\$ 0		
Total Project Funding:	\$ 328,194		
Expenses, Encumbered, Designated:	\$ 77,909	24%	
Available Balance:	\$ 250,285		

TSPLOST 2018 Completed Projects and Sub-Projects

01 – Airport Capital Improvements

- Sub-Project #1 – Runway 9-27 Rehabilitation – completed March 2019
- Sub-Project #2 – Localizer Replacement

03 – Bus Stop & Transfer Facilities Improvement Project

- Bus Stop Improvements – Completed July 2021

04 – Transit Service Expansion Projects

- Sub-Project #1 – Route Expansion Project – completed July 2020

05 – Oconee Rivers Greenway Project

- Sub-Project #2 – Oconee Hills Cemetery Section – October 2022
- Sub-Project #4 & #6 – Carr's Creek / Barnett Shoals Road
- Sub-Project #8 – MLK Greenway Extension – completed October 2019
- Sub-Project #8 – Public Art – completed August 2021
- Sub-Project – Public Art – completed October 2024

06 – Firefly Trail Project

- Sub-Project #2 – Old Winterville Road to Hancock Road – completed October 2021

- Sub-Project #3.1 – Winterville Section – completed October 2020
- Sub-Project – Public Art - installation at the Trailhead – completed January 2025

07 – Pavement Rehabilitation Project

- Sub-Project #1 - CY2018/FY19 PMP – Completed spring 2020
- Sub-Project #2 - CY2019 PMP – Completed spring 2020
- Sub-Project #3 - CY2020 PMP – Completed spring 2021
- Sub-Project #4 - CY2021 PMP – Completed spring 2022
- Sub-Project #5 - CY2022 PMP – Completed spring 2023
- Sub-Project #6 - CY2023 PMP – Completed spring 2024

08 – Tallassee Road Bridge Replacement Project

- Sub-Project #1 – Final Completion June 2024

09 – Downtown Transportation Improvement Project

- Sub-Project #1 – Final Completion November 2022
- Sub-Project #2 – Public Art – completed December 2022

10 – Whitehall Road at S. Milledge Avenue Project – completed September 2019

- Sub-Project – Public Art – completed September 2021

12 – Pedestrian Improvements Program

- West Broad MMSAG Sidewalk Project
- King Avenue Sidewalks
- FY17 Sidewalk Gap

16 – Prince Avenue Corridor Improvements

- Sub-Project #1 – Road diet with separated bike lanes from Milledge Avenue to Pulaski Street
- Sub-Project #2 – Pedestrian signals and crosswalks at Park Avenue/Talmadge Drive and Prince Avenue
- Sub-Project #3 – Meigs Load Zone – Phase I CDO April 2024
- Sub-Project #6 – Additional Streetlighting

17 – Acquisition of Private Streets Project

- Sub-Project #1 – Laurel Springs Subdivision

18 – City of Winterville

19 – Town of Bogart

TSPLOST 2023 Monthly Project Update

For Period Ending [March 01, 2025](#)

01 - Winterville Storm Drainage Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Land Acquisition
Original Budget:	\$2,712,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Total Project Funding:	\$2,712,000		
Expenses, Encumbered, Designated:	\$ 487,660 16%		
Available Balance:	\$2,2535,313		

Project Details: This project will provide for capital improvements for the repair, upgrade, and/or replacement of failed or failing stormwater pipes within the transportation related stormwater systems on or in the vicinity of Main Street in Winterville.

Project Update: Project Concept was approved by M&C February 6, 2024. Survey work has been completed. An affected property **owner's meeting** was held July 30, 2024. The project Preliminary Design, was presented in the August 2024 Work Session. On September 3, 2024 M&C approved the Preliminary Design Plans and approval to begin land acquisition. The Final Design Plans were submitted to ACCGov in December 2024 for review and comments.

[On February 13, 2025, ACCGov T&PW department approved the design plans allowing the land acquisition phase to begin.](#)

Expected Schedule (confirmed by consultant)

-
- Land Acquisition Completion [September 2025](#)
- Start Construction Bid & Award [October 2025](#)
- Construction NTP [December 2025](#)

02 - Lexington Road Corridor Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Preliminary Design
Original Budget:	\$8,190,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Total Project Funding:	\$8,190,000		
Expenses, Encumbered, Designated:	\$ 1,339,845 16%		
Available Balance:	\$6,850,155		

Project Details: This project will provide for capital improvements to the Lexington Road Corridor.

Project Update: The User Group met on March 14, 2024 to determine priority sub-projects. The Sub-project recommendation presentation to AIM was on March 26, 2024. The proposed sub-project concepts were presented during the M&C Work Session on August 13, 2024. On September 3, 2024 at the regular session meeting, M&C approved the Proposed Sub-Project Concepts. [On January 7, 2025, M&C approved a Design Services Contract for Pond & Company to begin the Preliminary Plan phase of the project.](#)

[The data gathering phase of the project has begun.](#)

03 - Lexington Road Sidewalk Gap Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Final design
Original Budget:	\$532,000		
Budget Amendments:	\$ 0		
Total Project Funding:	\$532,000		
Expenses, Encumbered, Designated:	\$ 81,385 15%		
Available Balance:	\$450,615		

Project Details: This project will provide funding for capital improvements on the north side of Lexington Road between Transit Stop near the with Cooper Road and the sidewalk in front of Wal-Mart at Whit Davis Road.

Project Update: The Project Concept Design is underway. Affected property owners were contacted with plans for review. Project Concept Design was presented in tandem with Lexington Road Corridor during the M&C Work Session on August 13, 2024. a. On September 3, 2024 at the regular session meeting M&C approved the proposed Project Concept. On December 3, 2024 at the regular season meeting M&C approved the proposed Preliminary Design

[Final Design is in progress with land acquisition phase to begin spring 2025.](#)

04 - Atlanta Highway and W. Broad Street Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$8,722,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Total Project Funding:	\$8,722,000		
Expenses, Encumbered, Designated:	\$ 406,000 5%		
Available Balance:	\$8,316,000		

Project Details: This project will provide for capital improvements to the Atlanta Highway / W. Broad Street Corridor.

Project Update: The User Group for this project has not yet been selected **by Manager's Office.**

05 - Prince Avenue/Jefferson Road Corridor Improvements Project

Project Manager:	Diana Jackson	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$8,722,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Total Project Funding:	\$8,722,000		
Expenses, Encumbered, Designated:	\$ 500,560 6%		
Available Balance:	\$8,221,440		

Project Details: This project will provide for capital improvements to the Prince Avenue / Jefferson Road Corridor.

Project Update: The User Group kick-off meeting was held on January 24, 2024. The Design Engineers completed traffic counts and presented intersection improvement schematics and conceptual cost estimates at the September 25th User Group Meeting. Potential bicycle and pedestrian projects and conceptual cost estimates were presented at the October 23rd User Group meeting. Additional transit projects and conceptual cost estimates were presented at the January 29th User Group meeting. The User Group met on February 26th to begin prioritizing these into Must Haves, Highly Wanted, and Nice to Have categories towards developing a Proposed Project Concept.

06 - Timothy Rd/Mitchell Bridge Rd Corridor Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Land Acquisition
Original Budget:	\$6,762,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Total Project Funding:	\$6,762,000		
Expenses, Encumbered, Designated:	\$ 375,127 6%		
Available Balance:	\$6,386,873		

Project Details: This project will provide capital improvements to the Timothy Road and Mitchel Bridge Road Corridor Improvements. This project will provide the construction funding for the improvements that are currently being designed as part of the TSPLOST 2018 – Atlanta Corridor Improvements Project.

Project Update: On September 7, 2021, M&C approved a Commission Defined Option (CDO) detailing an expansion of work recommended by the TSPLOST 2018 – Atlanta Corridor Improvements Project User Group. On December 6, 2022, M&C approved another CDO the approving Proposed Project Concepts for TSPLOST 2018 – Atlanta Corridor Improvements Project and authorized the project to enter into the Preliminary Plan Phase. Presentation of the Proposed Preliminary Plans were approved by M&C in November 2023 with the direction that TSPLOST 2023 would be the primary funding source for the construction of these two Sub-Projects.

Timothy Road final plans are underway. The Designer is currently developing property impacts/easement drawings. The GDOT Traffic Operations coordination called for signal upgrades for pedestrian crossings was completed.

[The land acquisition phase for Timothy Road has begun.](#)

07 - E. Athens Neighborhood Pedestrian and Lighting Safety Project

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$37,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 4,000 11%		
Available Balance:	\$ 33,000		

Project Details: This project will provide for capital improvements to provide for improvements to street and pedestrian lighting for improved safety and accessibility in the E. Athens Neighborhood Area that are to be approved by the Mayor and Commission.

Project Update: The User Group has been meeting and reviewing all of the available data for the different types of improvements proposed for East Athens Neighborhood. The User Group is working to develop Proposed Project Concepts for Public Engagement and consideration by the M&C.

08 - E. Athens Neighborhood Traffic Management Program

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
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Project Status:	Active	Current Phase:	Planning
Original Budget:	\$141,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Total Spent or Encumbered:	\$ 13,000 9%		
Available Balance:	\$128,000		

Project Details: This project will provide for capital improvements to address speeding motorists, excessive traffic volumes, and/or related safety concerns on local residential streets through the Neighborhood Traffic Management Program Policy, as may be amended by the Mayor and Commission from time to time.

Project Update: See Update for Project 07.

09 - E. Athens Neighborhood Pavement Rehabilitation Project

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$239,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 20,134 8%		
Available Balance:	\$218,866		

Project Details: This project provides funding for ongoing necessary preventive maintenance, road reconstruction, and rehabilitation activities for various streets and roadways in the E. Athens Neighborhood Area.

Project Update: See Update for Project 07.

10 - E. Athens Neighborhood Transit Improvements Project

Project Manager:	Keith Sanders	Project Sponsor:	Transit
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$354,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 32,000 9%		
Available Balance:	\$322,000		

Project Details: This project will provide capital funding for additional transit improvements in the E. Athens Neighborhood Area.

Project Update: See Update for Project 07.

11 - E. Athens MLK Parkway Oconee River Greenway Trail Project

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Concept Design

Original Budget:	\$2,408,000
Budget Amendments:	\$ 0
Grants:	\$ 0
Expenses, Encumbered, Designated:	\$ 223,763 9%
Available Balance:	\$2,584,237

Project Details: This project will provide for capital improvements for the continuation of the design and construction an at grade connection along the river and MLK between North Avenue and East Broad Street connecting to existing greenway trails. The Project Concept for this work was approved by M&C March 6, 2018 as part of the TSPLOST 2018 Project 05, Oconee Rivers Greenway Project, Sub-Project #9. There was not in adequate funding for the design and construction in the TSPLOST 2018 Program but is now stand-alone project for TSPLOST 2023. M&C approved a GDOT grant application for construction funding. However, GDOT awarded a planning grant with GDOT-ACCGov. A general kick-off meeting was held in April 2023 with GDOT executing a Project Framework Agreement (PFA) on March 12, 2024 outlining GDOT will provide \$400,000 in planning and design support. Also, the project will coordinate improvement opportunities at the North Avenue/MLK Drive intersection that is in planning phase as part of the larger North Avenue Raise Grant Project to improve the North Avenue corridor project being funded by a \$25 Million grant from the Federal Highway Administration Project through Senator Warnock's office.

Project Update: ACCGov received responses to the Request for Qualifications (RFQ) from Design Firms on May 9, 2024. ACCGov is in the process of the evaluation of the RFQ submissions to identify the best apparent firm for design services. All processes must follow GDOT procedures as part of the PFA to utilize the grant funding. M&C voted to approve the Design Services Contract on October 01, 2024.

Concept development phase has begun and early coordination efforts for data gathering has begun also per the GDOT PDP process.

12 - E. Athens Neighborhood Greenway Connectors Project

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$1,496,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 208,000 14%		
Available Balance:	\$1,288,000		

Project Details: This project will provide for capital improvements for the continuation of the Greenway Trail connector(s) in the E. Athens Neighborhood Area.

Project Update: The User Group kick-off meeting was held on April 29, 2024; established a schedule of two monthly meetings.

13 - E. Athens Neighborhood Pedestrian Improvements Project

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$971,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 92,000 9%		
Available Balance:	\$879,000		

Project Details: This project will provide funding for capital improvements to pedestrian accessibility and safety in the E. Athens Neighborhood Area.

Project Update: See Update for Project 07.

14 - N. Athens Transportation Improvements Program

Project Manager:	Keith Sanders	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$8,041,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 332,000 4%		
Available Balance:	\$7,709,000		

Project Details: This program will provide capital funding for transportation improvements in the north Athens area.

Project Update: The User Group kick-off meeting was held on October 08, 2024

15 - Sycamore Drive Pedestrian Improvements Project

Project Manager:	Mike Kajder	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$1,470,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 170,330 12%		
Available Balance:	\$1,299,670		

Project Details: This project will provide for capital improvements for pedestrian improvements in the general vicinity of Sycamore Drive to provide improved pedestrian connectivity to Atlanta Highway, surrounding transit stops, businesses, and/or residential areas.

Project Update: Kick-off meeting with T&PW was held on May 8, 2024. The proposed Project Concept Work Session was held on November 17 2024. The Proposed Project Concept was scheduled to be presented to the TSPLOST Oversight Committee on November 15, 2024, but there was no quorum. The Proposed Project Concept was scheduled to be presented to the TSPLOST Oversight Committee in December, 2024, but there was no quorum present. The Proposed Project Concept was approved by Mayor and Commission on January 7, 2025.

16 - Westchester Neighborhood Area Pedestrian Improvements Project

Project Manager:	Mike Kajder	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$1,892,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 192,120 10%		
Available Balance:	\$1,699,880		

Project Details: This project will provide for capital improvements for improving safety, accessibility, and connectivity of Westchester neighborhood areas to transit, Mitchell Bridge Road and/or Tallasseee Road.

Project Update: The Kick-off meeting with T&PW was held on May 8, 2024. Project Designer selection has occurred and design contract execution is underway. [The proposed Project Concept is scheduled to be approved by the M&C in the April/May cycle](#)

Expected Schedule:

- o M&C Project Concept Work Session +12 weeks

- o Preliminary Plan Approval +26 weeks
- o Land Acquisition Approval +26 weeks
- o Final Design Completion +12 weeks
- o Land Acquisition Completion TBD
- o Start Construction Bid & Award +12 weeks
- o Construction NTP +12 weeks

17 - Stonehenge Neighborhood Area Pedestrian Improvements Project

Project Manager:	Daniel Garren	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$4,612,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 197,000 4%		
Available Balance:	\$4,415,000		

Project Details: This project will provide for capital improvements for improving safety, accessibility, and connectivity along Old Monroe Road and accompanying streets in the Stonehenge neighborhood including, but not limited to, Stonehenge Way, Marlborough Downs Road, Heelstone Ave, and/or Altarstone Drive.

Project Update: Staff has finalized POND as the design firm for the project and held a kick-off meeting on January 8. Staff is working with GIO to provide the design firm the necessary GIS information for the neighborhood to develop Project Concept drawings. The Professional Services contract award [was approved by M&C regular session meeting on March 04, 2025](#).

18 - Firefly Trail Project

Project Manager:	Derek Doster	Project sponsor:	Leisure Services
Project Status:	Active	Current Phase:	Construction
Original Budget:	\$7,345,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$1,032,058 14%		
Available Balance:	\$6,312,942		

Project Details: This project will provide for capital improvements for the final section of the Firefly Trail know as Sub-Project #3 (SP #3) Section from Spring Valley Road to current end of the Firefly Trail at the Winterville City Limits. The Project Concept for SP #3 was approved by M&C on July 5, 2016. Approval to acquire the parcels near and adjacent to Ranick Road and Spring Valley Road was given by M&C on November 6, 2018. The Preliminary Plans for the first portion of SP #3 were approved by M&C on October 6, 2020. The Preliminary Plans for the remainder of SP #3, **using the original rail bed or Alternate "A" alignment was approved by M&C on March 3, 2021.** Final Design has been completed.

Project Update: Land Acquisition efforts continue, including title opinion reports and appraisals. Construction bidding has been completed. Construction Notice to Proceed could follow within 1-3 months and be complete in 12-14 months. On September 3, 2024 at the regular session meeting M&C approved the construction services award.

[Construction is in progress.](#)

21 - Pavement and Bridge Maintenance Program

Project Manager:	Transportation and Public Works	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$21,751,000		
Budget Amendments:	\$ 2,586,171		

Grants:	\$ 3,620,337
Expenses, Encumbered, Designated:	\$17,455,203 62%
Available Balance:	\$10,542,306

Project Details: This program will provide continuation of preventive road and bridge maintenance, road reconstruction, and/or rehabilitation activities for various streets and roadways throughout ACC.

Project Update: This project is being managed by ACCGov Transportation & Public Works Department.

22 - Culvert and Live Stream Pipe Replacement Program

Project Manager:	Transportation and Public Works	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$3,487,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered Designated:	\$1,198,482 34%		
Available Balance:	\$2,288,518		

Project Details: This program will provide funding for the repair, upgrades, and/or replacement of failed or failing stormwater culverts and/or live stream pipes within the transportation-related stormwater systems of ACC.

Project Update: This project is being managed by ACCGov Transportation & Public Works Department.

23 - Greenway Trail Safety Improvements Project

Project Manager:	Derek Doster	Project Sponsor:	Leisure Services
Project Status:	Active	Current Phase:	Close Out
Original Budget:	\$1,693,000		
Budget Amendments:	\$ 750,000		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$1,951,058 80%		
Available Balance:	\$ 491,942		

Project Details: This project will provide for capital improvements for existing North Oconee River Greenway Trail sections in the general vicinity of the Sandy Creek Nature Center and Walker Hall.

Project Update: On July 16, 2024, M&C approved a construction services contract to Structural Resources, Inc. in the amount of \$1,540,343.00. Construction services contract has been executed with work scheduled to begin in September 2024 and anticipated to be completed by April, 2025. Construction in progress – Installed new pavement, upgraded buried utilities, installed new signage along the trail section.

[Opening](#) of the renovated greenway trail segment [was held](#) February 9, 2025 along with the annual 5k Frog Hop at Sandy Creek Nature Center. [Construction is substantially complete with punch list items and project close out in progress.](#)

26 - W. Broad & Hancock Neighborhood Pedestrian Improvements Program

Project Manager:	Diana Jackson	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$1,470,000		
Budget Amendments:	\$ 0		

Grants:	\$ 0
Expenses, Encumbered, Designated:	\$ 132,398 9%
Available Balance:	\$1,337,602

Project Details: This program includes capital improvements for bicycle and pedestrian safety improvements within the general vicinities of the W. Broad Area and Hancock neighborhoods.

Project Update: Held User Group kickoff meeting on December 4, 2024. Staff is working with the User Group to identify ideas for project concept. The User Group continues to meet monthly.

27 - Five Points Intersection Safety Improvements Project

Project Manager:	Riki Forney	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Planning
Original Budget:	\$1,470,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 91,179 6%		
Available Balance:	\$1,378,821		

Project Details: This project includes capital improvements for safety improvements at the Five Points Intersection.

Project Update: The User Group kick-off meeting was held on October 16, 2024. Staff presented some preliminary ideas for intersection improvements. The User Group continues to meet monthly

28 - College Square Pedestrian Plaza Project

Project Manager:	Diana Jackson	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Preliminary Design
Original Budget:	\$490,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered, Designated:	\$ 77,000 16%		
Available Balance:	\$413,000		

Project Details: This project will provide pedestrian improvements to the College Square Plaza area. The project funding is only adequate to provide some initial design, planning, public engagement, and project management. Majority of any construction funding will have to be provided by other sources.

Project Update: M&C approved the Proposed Project Concept at the October 01, 2024 Regular Session. Public engagement has begun and will run through January 3, 2025. The Intergovernmental Agreement with the Athens Downtown Development Authority is up for approval at the November 6, 2024 Regular Session. ADDA and their Designers held four public engagement meetings with targeted stakeholders and two public meetings. An online survey closed on January 3, 2025. Almost 1300 visit were made to the survey site. 600 surveys were completed along with 62 open ended feedback received. Designers will be sorting through these comments and sharing them with the M&C as they prepare their Schematic Design. [The Designers and ADDA will present their Schematic Design at the April 6th work session.](#)

30 - Traffic Safety Infrastructure Improvements Program

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Final Design
Original Budget:	\$2,940,000		
Budget Amendments	\$ 0		

Grants:	\$ 0
Expenses, Encumbered, Designated:	\$ 884,837 30%
Available Balance:	\$2,055,163

Project Details: This program provides funding for capital improvements for traffic safety infrastructure improvements.

Project Update: On April 2, 2024, M&C approved the Project Concept Traffic Signal Evaluation Criteria for the Traffic Safety Infrastructure program. This criteria includes 5 attributes that includes Signal Infrastructure Condition, Recent Maintenance Efforts, Meeting Industry Standards, Traffic Volumes, and Previous 5-yr crash data. Internal ACC design Team Kick-off meeting was held on May 30, 2024 and survey efforts are in-progress. Preliminary Design efforts are in progress for the following 5 intersections: College Ave/Dr MLK Jr Pkwy/Ruth St, Cherokee Road/Buddy Christian Way/Beaverdam Rd, Baldwin Street/Jackson Street, Hawthorne Avenue/Old Epps Bridge Rd., and Hawthorne Ave/Old West Broad St. On December 3, 2024 at the regular season meeting M&C approved the proposed Preliminary Design.

[Final design is in progress.](#)

32 - Traffic Signage Replacement Program

Project Manager:	Derek Doster	Project Sponsor:	Transportation and Public Works
Project Status:	Active	Current Phase:	Preliminary Design
Original Budget:	\$735,000		
Budget Amendments:	\$ 0		
Grants:	\$ 0		
Expenses, Encumbered Designated:	\$113,000 15%		
Available Balance:	\$622,000		

Project Details: This program provides funding for capital improvements for traffic signage infrastructure improvements.

Project Update: On June 5, 2024, M&C approved the Project Concept for the Traffic Signage Replacement Program. This action included approval of 15 inventory attributes that include items such as type of sign, physical condition of sign, and support structure of sign. Sign inventory is in progress.

[The asset database development is in progress with collaboration with ACCGov's Cityworks work order platform.](#)



TSPLOST 2018 Revenue Status - Summary

For Period Ending 3/1/2025

Fiscal Year	Month	Year	Projected Revenue	Actual Revenue	Revenue Variance	Earned Interest	Total Revenue
Totals - FY 2018 (Tier 1) TSPLOST 2018			\$5,300,001	\$5,194,686	(\$105,315)	\$24,241	\$5,218,928
Totals - FY 2019 (Tier 2) TSPLOST 2018			\$21,200,004	\$22,938,093	\$1,738,089	\$360,731	\$23,298,824
Totals - FY 2020 (Tier 3) TSPLOST 2018			\$21,800,004	\$24,596,470	\$2,796,466	\$406,491	\$25,002,961
Totals - FY 2021 (Tier 4) TSPLOST 2018			\$22,200,000	\$26,119,114	\$3,919,114	\$33,841	\$26,152,955
Totals - FY 2022 (Tier 5) TSPLOST 2018			\$22,700,004	\$30,188,231	\$7,488,227	\$142,617	\$30,330,848
Totals - FY 2023 (Tier 6) TSPLOST 2018			\$16,299,987	\$8,063,269	(\$8,236,718)	\$2,461,346	\$10,524,615
Totals - FY 2024 (Tier 7) TSPLOST 2018			\$0	\$0	\$0	\$2,967,008	\$2,967,008
FY 2025 (Tier 8) TSPLOST 2018			\$0	\$0	\$0	\$0	\$0
	July	2024	\$0	\$0	\$0	\$239,012	\$239,012
	August	2024	\$0	\$0	\$0	\$239,281	\$239,281
	September	2024	\$0	\$0	\$0	\$223,506	\$223,506
	October	2024	\$0	\$0	\$0	\$215,945	\$215,945
	November	2024	\$0	\$0	\$0	\$202,777	\$202,777
	December	2024	\$0	\$0	\$0	\$203,650	\$203,650
	January	2025	\$0	\$0	\$0	\$195,517	\$195,517
	February	2025	\$0	\$0	\$0	\$0	\$0
Totals - FY 2025 (Tier 8) TSPLOST 2018			\$0	\$0	\$0	\$1,519,687	\$1,519,687
Program Totals -			\$109,500,000	\$117,099,863	\$7,599,863	\$7,915,963	\$125,015,826



TSPLOST 2018 Expenditure Summary

For Period Ending 3/1/2025

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - TSPLOST 2018 Program Management	TSPLOST 2018	\$3,247,800	\$592,534	\$0	\$1,275,490	\$1,379,776
Project Manager: Keith Sanders						
Project Sponsor: SPLOST	Total	\$3,247,800	\$592,534	\$0	\$1,275,490	\$1,379,776
01 - Airport CIP Matching Funds	Grant Funds	\$12,793,021	\$0	\$0	\$12,793,021	\$0
Project Manager: Keith Sanders	TSPLOST 2018	\$2,069,642	\$13,778	\$0	\$1,456,434	\$599,430
Project Sponsor: Athens-Ben Epps Airport	Total	\$14,862,663	\$13,778	\$0	\$14,249,455	\$599,431
02 - Transit Vehicle Expansion & Replacement Project	Grant Funds	\$4,059,930	\$0	\$0	\$4,059,930	\$0
Project Manager: Keith Sanders	TSPLOST 2018	\$3,920,191	\$238,523	\$0	\$456,203	\$3,225,464
Project Sponsor: Transit	Total	\$7,980,121	\$238,523	\$0	\$4,516,133	\$3,225,464
03 - Bus Stop & Transfer Facilities Improvements	Grant Funds	\$585,874	\$427,520	\$0	\$158,354	\$0
Project Manager: Keith Sanders	TSPLOST 2018	\$537,339	\$136,267	\$39,423	\$116,896	\$244,754
Project Sponsor: Transit	Total	\$1,123,213	\$563,787	\$39,423	\$275,249	\$244,754
04 - Transit Service Expansion	TSPLOST 2018	\$851,966	\$0	\$0	\$851,965	\$1
Project Manager: Keith Sanders						
Project Sponsor: Transit	Total	\$851,966	\$0	\$0	\$851,965	\$1
05 - Oconee Rivers Greenway Program	Revenue Variance - TS	\$700,000	\$0	\$0	\$411,870	\$288,130
Project Manager: Derek Doster	Other Funds	\$10,600	\$10,600	\$0	\$0	\$0
	TSPLOST 2018	\$9,650,745	\$1,591,815	\$141,846	\$7,788,912	\$128,171
Project Sponsor: Leisure Services	Total	\$10,361,345	\$1,602,415	\$141,846	\$8,200,783	\$416,301
06 - Firefly Trail	Revenue Variance - TS	\$2,500,000	\$0	\$2,500,000	\$0	\$0
Project Manager: Derek Doster	Donated Funds	\$51,395	\$0	\$0	\$51,395	\$0
	TSPLOST 2018	\$16,166,455	\$222,729	\$659,895	\$15,066,201	\$217,630
Project Sponsor: Leisure Services	Total	\$18,717,850	\$222,729	\$3,159,895	\$15,117,596	\$217,630
07 - Pavement Rehabilitation	TSPLOST 2018 Interest	\$159,000	\$0	\$0	\$159,000	\$0
Project Manager: Derek Doster	TSPLOST 2018	\$24,546,646	\$0	\$133,140	\$24,413,506	\$0
Project Sponsor: Transportation & Public Works	Total	\$24,705,646	\$0	\$133,140	\$24,572,506	\$0

Project Information		Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
08 - Tallassee Road Bridge Replacement	Project Manager: Rani Katreeb	Grant Funds	\$750,000	\$0	\$0	\$750,000	\$0
		Other Funds	\$490,554	\$0	\$0	\$490,554	\$0
		TSPLOST 2018 Interest	\$676,000	\$0	\$16,750	\$659,250	\$0
		TSPLOST 2018	\$6,388,808	\$96,942	\$129,411	\$5,735,147	\$427,308
Project Sponsor: Transportation & Public Works		Total	\$8,305,362	\$96,942	\$146,161	\$7,634,951	\$427,308
09 - Downtown Transportation Improvement Program	Project Manager: Diana Jackson	TSPLOST 2018	\$6,355,688	\$103,855	\$87,001	\$3,592,198	\$2,572,635
Project Sponsor: Transportation & Public Works		Total	\$6,355,688	\$103,855	\$87,001	\$3,592,198	\$2,572,635
10 - Whitehall Road at South Milledge Avenue	Project Manager: Derek Doster	TSPLOST 2018	\$2,222,432	\$0	\$0	\$2,222,432	\$0
Project Sponsor: Transportation & Public Works		Total	\$2,222,432	\$0	\$0	\$2,222,432	\$0
11 - Bicycle Improvement Program	Project Manager: Diana Jackson	Revenue Variance - TS	\$948,912	\$948,912	\$0	\$0	\$0
		TSPLOST 2018	\$5,790,554	\$4,341,795	\$149,927	\$657,550	\$641,283
Project Sponsor: Transportation & Public Works		Total	\$6,739,466	\$5,290,707	\$149,927	\$657,550	\$641,283
12 - Pedestrian Improvement Program	Project Manager: Diana Jackson	Revenue Variance - TS	\$948,912	\$948,912	\$0	\$0	\$0
		TSPLOST 2018 Interest	\$2,110,540	\$2,110,540	\$0	\$0	\$0
		TSPLOST 2018	\$10,207,391	\$5,781,496	\$248,734	\$1,436,988	\$2,740,172
Project Sponsor: Transportation & Public Works		Total	\$13,266,843	\$8,840,948	\$248,734	\$1,436,988	\$2,740,172
13 - W Broad Pedestrian Improvements	Project Manager: Diana Jackson	TSPLOST 2018	\$3,860,191	\$333,197	\$211,284	\$1,487,249	\$1,828,462
Project Sponsor: Transportation & Public Works		Total	\$3,860,191	\$333,197	\$211,284	\$1,487,249	\$1,828,462
14 - Lexington Highway Corridor Improvements	Project Manager: Derek Doster	TSPLOST 2018	\$3,860,191	\$32,731	\$113,203	\$730,557	\$2,983,700
Project Sponsor: Transportation & Public Works		Total	\$3,860,191	\$32,731	\$113,203	\$730,557	\$2,983,700

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
15 - Atlanta Highway Corridor Improvements Project Manager: Derek Doster Project Sponsor: Transportation & Public Works	TSPL0ST 2018	\$3,860,191	\$2,051,774	\$30,185	\$1,068,964	\$709,268
	Total	\$3,860,191	\$2,051,774	\$30,185	\$1,068,964	\$709,268
16 - Prince Avenue Corridor Improvements Project Manager: Diana Jackson Project Sponsor: Transportation & Public Works	TSPL0ST 2018	\$3,860,191	\$64,500	\$115,054	\$1,189,626	\$2,491,011
	Total	\$3,860,191	\$64,500	\$115,054	\$1,189,626	\$2,491,011
17 - Acquisition of Private Streets Project Manager: Keith Sanders Project Sponsor: Transportation & Public Works	TSPL0ST 2018	\$328,194	\$1,846	\$0	\$76,063	\$250,285
	Total	\$328,194	\$1,846	\$0	\$76,063	\$250,285
18 - City of Winterville Project Manager: Ashley Barnett Project Sponsor: City of Winterville	TSPL0ST 2018	\$969,000	\$0	\$0	\$969,000	\$0
	Total	\$969,000	\$0	\$0	\$969,000	\$0
19 - Town of Bogart Project Manager: Ashley Barnett Project Sponsor: Town of Bogart	TSPL0ST 2018	\$271,000	\$0	\$0	\$271,000	\$0
	Total	\$271,000	\$0	\$0	\$271,000	\$0
Total		\$135,749,353	\$20,050,267	\$4,575,854	\$90,395,754	\$20,727,478

Fund	Budgeted	Designated	Encumbered	Expenses	Available Balance
TSPL0ST 2018	\$108,964,615	\$15,603,783	\$2,059,104	\$70,862,380	\$20,439,348
Program Funds Subtotal	\$108,964,615	\$15,603,783	\$2,059,104	\$70,862,380	\$20,439,348
Grant Funds	\$18,188,824	\$427,520	\$0	\$17,761,304	\$0
Revenue Variance - TSPL0ST 2018	\$5,097,824	\$1,897,824	\$2,500,000	\$411,870	\$288,130
Other Funds	\$501,154	\$10,600	\$0	\$490,554	\$0
Donated Funds	\$51,395	\$0	\$0	\$51,395	\$0
TSPL0ST 2018 Interest	\$2,945,540	\$2,110,540	\$16,750	\$818,250	\$0
Other Funds Subtotal	\$26,784,738	\$4,446,484	\$2,516,750	\$19,533,374	\$288,130
Total	\$135,749,353	\$20,050,267	\$4,575,854	\$90,395,754	\$20,727,478

Unallocated Interest	\$4,970,423
Unallocated Revenue	\$2,502,039



TSPLST 2023 Revenue Status - Summary

For Period Ending 3/1/2025

Fiscal Year	Month	Year	Projected Revenue	Actual Revenue	Revenue Variance	Earned Interest	Total Revenue
Totals - FY 2023 (Tier 1) TSPLST 2023			\$21,508,002	\$25,053,180	\$3,545,178	\$315,239	\$25,368,420
Totals - FY 2024 (Tier 2) TSPLST 2023			\$29,105,004	\$35,010,966	\$5,905,962	\$1,918,945	\$36,929,911
FY 2025 (Tier 3) TSPLST 2023							
	July	2024	\$2,473,917	\$2,846,628	\$372,711	\$229,984	\$3,076,611
	August	2024	\$2,473,917	\$3,047,342	\$573,425	\$243,634	\$3,290,976
	September	2024	\$2,473,917	\$2,992,127	\$518,210	\$235,469	\$3,227,596
	October	2024	\$2,473,917	\$3,183,247	\$709,330	\$237,093	\$3,420,340
	November	2024	\$2,473,917	\$3,094,204	\$620,287	\$235,611	\$3,329,815
	December	2024	\$2,473,917	\$3,293,487	\$819,570	\$247,001	\$3,540,488
	January	2025	\$2,473,917	\$2,680,341	\$206,424	\$243,982	\$2,924,323
	February	2025	\$0	\$0	\$0	\$0	\$0
Totals - FY 2025 (Tier 3) TSPLST 2023			\$17,317,419	\$21,137,376	\$3,819,957	\$1,672,773	\$22,810,149
Program Totals -			\$67,930,425	\$81,201,523	13,271,098	3,906,957	\$85,108,480



TSPLST 2023 Expenditure Summary

For Period Ending 3/1/2025

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - TSPLST 2023 Program Management	General Funds	\$56,973	\$0	\$0	\$31,030	\$25,943
Project Manager: Josh Hawkins	TSPLST 2023	\$2,966,000	\$0	\$0	\$456,630	\$2,509,370
Project Sponsor: SPLOST	Total	\$3,022,973	\$0	\$0	\$487,660	\$2,535,313
01 - Winterville Storm Drainage Improvements Project	TSPLST 2023	\$2,712,000	\$34,582	\$7,831	\$384,804	\$2,284,783
Project Manager: Mike Kajder	Total	\$2,712,000	\$34,582	\$7,831	\$384,804	\$2,284,783
02 - Lexington Road Corridor Improvements Project	TSPLST 2023	\$8,190,000	\$584,396	\$670,534	\$84,915	\$6,850,155
Project Manager: Derek Doster	Total	\$8,190,000	\$584,396	\$670,534	\$84,915	\$6,850,155
03 - Lexington Road Sidewalk Gap Project	TSPLST 2023	\$532,000	\$3,000	\$5,386	\$72,999	\$450,615
Project Manager: Derek Doster	Total	\$532,000	\$3,000	\$5,386	\$72,999	\$450,615
04 - Atlanta Highway/W. Broad Street Improvements Project	TSPLST 2023	\$8,722,000	\$405,425	\$0	\$575	\$8,316,000
Project Manager: Derek Doster	Total	\$8,722,000	\$405,425	\$0	\$575	\$8,316,000
05 - Prince Avenue/Jefferson Road Corridor Improvements Project	TSPLST 2023	\$8,722,000	\$383,226	\$9,089	\$108,245	\$8,221,440
Project Manager: Diana Jackson	Total	\$8,722,000	\$383,226	\$9,089	\$108,245	\$8,221,440
06 - Timothy Rd/Mitchell Bridge Rd Corridor Improvements Project	TSPLST 2023	\$6,762,000	\$355,357	\$0	\$19,770	\$6,386,873
Project Manager: Derek Doster	Total	\$6,762,000	\$355,357	\$0	\$19,770	\$6,386,873

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
07 - E. Athens Neighborhood Pedestrian and Lighting Safety Project Project Manager: Keith Sanders	TSPL0ST 2023	\$37,000	\$2,615	\$0	\$1,385	\$33,000
Project Sponsor: Transportation & Public Works	Total	\$37,000	\$2,615	\$0	\$1,385	\$33,000
08 - E. Athens Neighborhood Traffic Management Program Project Manager: Keith Sanders	TSPL0ST 2023	\$141,000	\$11,615	\$0	\$1,385	\$128,000
Project Sponsor: Transportation & Public Works	Total	\$141,000	\$11,615	\$0	\$1,385	\$128,000
09 - E. Athens Neighborhood Pavement Rehabilitation Project Project Manager: Keith Sanders	TSPL0ST 2023	\$239,000	\$18,547	\$0	\$1,587	\$218,866
Project Sponsor: Transportation & Public Works	Total	\$239,000	\$18,547	\$0	\$1,587	\$218,866
10 - E. Athens Neighborhood Transit Improvements Project Project Manager: Keith Sanders	TSPL0ST 2023	\$354,000	\$30,660	\$0	\$1,340	\$322,000
Project Sponsor: Transit	Total	\$354,000	\$30,660	\$0	\$1,340	\$322,000
11 - E. Athens MLK Parkway Oconee River Greenway Trail Project Project Manager: Derek Doster	Grant Funds	\$400,000	\$0	\$0	\$0	\$400,000
Project Sponsor: Leisure Services	TSPL0ST 2023	\$2,408,000	\$163,393	\$5,921	\$54,449	\$2,184,237
	Total	\$2,808,000	\$163,393	\$5,921	\$54,449	\$2,584,237
12 - E. Athens Neighborhood Greenway Connectors Project Project Manager: Keith Sanders	TSPL0ST 2023	\$1,496,000	\$206,660	\$0	\$1,340	\$1,288,000
Project Sponsor: Leisure Services	Total	\$1,496,000	\$206,660	\$0	\$1,340	\$1,288,000
13 - E. Athens Neighborhood Pedestrian Improvements Project Project Manager: Keith Sanders	TSPL0ST 2023	\$971,000	\$90,660	\$0	\$1,340	\$879,000
Project Sponsor: Transportation & Public Works	Total	\$971,000	\$90,660	\$0	\$1,340	\$879,000
14 - N. Athens Transportation Improvements Program Project Manager: Keith Sanders	TSPL0ST 2023	\$8,041,000	\$330,392	\$0	\$1,608	\$7,709,000
Project Sponsor: Transportation & Public Works	Total	\$8,041,000	\$330,392	\$0	\$1,608	\$7,709,000

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
15 - Sycamore Drive Pedestrian Improvements Project Project Manager: Mike Kajder Project Sponsor: Transportation & Public Works	TSPL0ST 2023	\$1,470,000	\$59,900	\$75,342	\$35,087	\$1,299,670
	Total	\$1,470,000	\$59,900	\$75,342	\$35,087	\$1,299,670
16 - Westchester Neighborhood Area Pedestrian Improvements Project Project Manager: Mike Kajder Project Sponsor: Transportation & Public Works	TSPL0ST 2023	\$1,892,000	\$74,234	\$108,805	\$9,295	\$1,699,665
	Total	\$1,892,000	\$74,234	\$108,805	\$9,295	\$1,699,665
17 - Stonehenge Neighborhood Area Pedestrian Improvements Project Project Manager: Daniel Garren Project Sponsor: Transportation & Public Works	TSPL0ST 2023	\$4,612,000	\$181,805	\$0	\$15,195	\$4,415,000
	Total	\$4,612,000	\$181,805	\$0	\$15,195	\$4,415,000
18 - Firefly Trail Project Project Manager: Derek Doster Project Sponsor: Leisure Services	TSPL0ST 2023	\$7,345,000	\$261,772	\$745,591	\$24,696	\$6,312,942
	Total	\$7,345,000	\$261,772	\$745,591	\$24,696	\$6,312,942
19 - ACCGov Public Transit Operations Program Project Manager: Keith Sanders Project Sponsor: Transit	TSPL0ST 2023	\$27,347,000	\$57,000	\$0	\$3,493,522	\$23,796,478
	Total	\$27,347,000	\$57,000	\$0	\$3,493,522	\$23,796,478
20 - Electrify the Fleet Program Project Manager: Josh Hawkins Project Sponsor: Central Services	TSPL0ST 2023	\$8,403,000	\$115,000	\$0	\$0	\$8,288,000
	Total	\$8,403,000	\$115,000	\$0	\$0	\$8,288,000
21 - Pavement and Bridge Maintenance Program Project Manager: Stephen Bailey Project Sponsor: Transportation & Public Works	General Funds	\$2,372,895	\$0	\$0	\$2,372,895	\$0
	Grant Funds	\$3,620,337	\$0	\$1,202,158	\$2,418,179	\$0
	Other Funds	\$152,152	\$0	\$45,387	\$106,766	\$0
	ARPA Funds	\$61,124	\$0	\$0	\$61,124	\$0
	TSPL0ST 2023	\$21,751,000	\$268,805	\$3,732,184	\$7,247,705	\$10,502,306
	Total	\$27,957,508	\$268,805	\$4,979,729	\$12,206,668	\$10,502,306

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
22 - Culvert and Live Stream Pipe Replacement Program Project Manager: Stephen Bailey	TSPL0ST 2023	\$3,487,000	\$43,149	\$0	\$1,155,333	\$2,288,518
Project Sponsor: Transportation & Public Works	Total	\$3,487,000	\$43,149	\$0	\$1,155,333	\$2,288,518
23 - Greenway Trail Safety Improvements Project Project Manager: Mike Kajder	TSPL0ST 2023 Interest	\$750,000	\$0	\$0	\$750,000	\$0
Project Sponsor: Leisure Services	TSPL0ST 2023	\$1,693,000	\$20,166	\$576,704	\$604,188	\$491,942
	Total	\$2,443,000	\$20,166	\$576,704	\$1,354,188	\$491,942
24 - Historic District Street Signage Project Project Manager: Tim Griffeth	TSPL0ST 2023	\$93,000	\$1,818	\$0	\$182	\$91,000
Project Sponsor: Transportation & Public Works	Total	\$93,000	\$1,818	\$0	\$182	\$91,000
25 - Bicycle and Pedestrian Improvements Program Project Manager: Stephen Bailey	TSPL0ST 2023	\$7,840,000	\$3,794,197	\$165,439	\$363	\$3,880,000
Project Sponsor: Transportation & Public Works	Total	\$7,840,000	\$3,794,197	\$165,439	\$363	\$3,880,000
26 - W. Broad & Hancock Neighborhood Pedestrian Improvements Program Project Manager: Diana Jackson	TSPL0ST 2023	\$1,470,000	\$131,701	\$0	\$697	\$1,337,602
Project Sponsor: Transportation & Public Works	Total	\$1,470,000	\$131,701	\$0	\$697	\$1,337,602
27 - Five Points Intersection Safety Improvements Project Project Manager: Riki Forney	TSPL0ST 2023	\$1,470,000	\$53,767	\$33,000	\$4,412	\$1,378,821
Project Sponsor: Transportation & Public Works	Total	\$1,470,000	\$53,767	\$33,000	\$4,412	\$1,378,821
28 - College Square Pedestrian Plaza Project Project Manager: Diana Jackson	TSPL0ST 2023	\$490,000	\$63,586	\$0	\$13,414	\$413,000
Project Sponsor: Transportation & Public Works	Total	\$490,000	\$63,586	\$0	\$13,414	\$413,000

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
29 - Smithonia & Smokey Road Pedestrian Improvements Project Project Manager: Mike Kajder	TSPL0ST 2023	\$1,916,000	\$81,911	\$0	\$89	\$1,834,000
Project Sponsor: Transportation & Public Works	Total	\$1,916,000	\$81,911	\$0	\$89	\$1,834,000
30 - Traffic Safety Infrastructure Improvements Program Project Manager: Derek Doster	TSPL0ST 2023	\$2,940,000	\$580,900	\$173,160	\$130,777	\$2,055,163
Project Sponsor: Transportation & Public Works	Total	\$2,940,000	\$580,900	\$173,160	\$130,777	\$2,055,163
31 - Neighborhood Traffic Management Program Project Manager: Stephen Bailey	General Funds	\$245,605	\$0	\$0	\$245,605	\$0
Project Sponsor: Transportation & Public Works	TSPL0ST 2023	\$980,000	\$26,911	\$100,000	\$40,024	\$813,065
	Total	\$1,225,605	\$26,911	\$100,000	\$285,629	\$813,065
32 - Traffic Signage Replacement Program Project Manager: Derek Doster	TSPL0ST 2023	\$735,000	\$2,235	\$38,400	\$72,365	\$622,000
Project Sponsor: Transportation & Public Works	Total	\$735,000	\$2,235	\$38,400	\$72,365	\$622,000
33 - City of Winterville Project Manager: Ashley Barnett	TSPL0ST 2023	\$1,429,000	\$1,143,200	\$0	\$285,800	\$0
Project Sponsor: City of Winterville	Total	\$1,429,000	\$1,143,200	\$0	\$285,800	\$0
34 - Town of Bogart Project Manager: Ashley Barnett	TSPL0ST 2023	\$344,000	\$275,200	\$0	\$68,800	\$0
Project Sponsor: Town of Bogart	Total	\$344,000	\$275,200	\$0	\$68,800	\$0
	Total	\$157,659,086	\$9,857,785	\$7,694,931	\$20,379,915	\$119,726,455

Fund	Budgeted	Designated	Encumbered	Expenses	Available Balance
TSPLOST 2023	\$150,000,000	\$9,857,785	\$6,447,386	\$14,394,317	\$119,300,512
Program Funds Subtotal	\$150,000,000	\$9,857,785	\$6,447,386	\$14,394,317	\$119,300,512
General Funds	\$2,675,473	\$0	\$0	\$2,649,530	\$25,943
Grant Funds	\$4,020,337	\$0	\$1,202,158	\$2,418,179	\$400,000
Other Funds	\$152,152	\$0	\$45,387	\$106,766	\$0
ARPA Funds	\$61,124	\$0	\$0	\$61,124	\$0
TSPLOST 2023 Interest	\$750,000	\$0	\$0	\$750,000	\$0
Other Funds Subtotal	\$7,659,086	\$0	\$1,247,545	\$5,985,598	\$425,943
Total	\$157,659,086	\$9,857,785	\$7,694,931	\$20,379,915	\$119,726,455
Unallocated Interest	\$3,156,957				