

The Unified Government of Athens-Clarke County

TSPLost Programs 2018 & 2023

Oversight Committee Meeting Agenda

May 19, 2025 @ 5:15 p.m. In-Person at the Athens-Clarke County Cooperative Extension

Public Viewing of Meeting at: https://youtube.com/live/JRmpdoK_EJY?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=27156>

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
Liz Mann, SPLOST Program Support Specialist
Diana Jackson, Project Administrator
Riki Forney, Project Administrator

2. Meeting Minutes Review and Approval

- April 21, 2025

3. Committee Actions:

- TSPLost 2023 Project 05, Prince Avenue/Jefferson Road Corridor Improvements – Proposed Project Concepts
- TSPLost 2023 Project 14, N. Athens Transportation Improvements – Proposed Project Concept

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

6. Next Meeting Date – Tentatively Monday, July 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
TSPLOST 2018 and 2023 OVERSIGHT COMMITTEE
April 21, 2025 @ 5:15 P.M.
In-Person w/Live Stream Meeting
<https://youtube.com/live/I70ZIo5vTs?feature=share>

MEMBERS PRESENT: Frank Platt (Chair), Bob Bonsall, Jermal Chambers, Andrea Jolliffe, Allen Jones, Jeremy Field, Jen Calabria,

MEMBERS ABSENT: Daryl McManus

STAFF PRESENT:

Keith Sanders, SPLOST Program Administrator
 Riki Forney, SPLOST Project Administrator
 Melissa Byler, SPLOST Program Support Specialist

GUESTS: None

GENERAL BUSINESS

Frank Platt Chair called the meeting to order at 5:15 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 January 27, 2025 with a second from Jen Calabria. The Committee voted unanimously to approve the meeting minutes.

Frank Platt made a motion to approve the minutes dated March 17, 2025 with a second from Jeremy Field. The Committee voted unanimously to approve the meeting minutes

COMMITTEE ACTION ITEMS

- TSPLOST 2023 Project 10, E. Athens Transit Improvements, Sub Project #1, Proposed Project Concept

Discussion: Riki Forney discussed the Project Concept. The committee discussed the Project Concept.

Motion made by Allen Jones to confirm that the Roadway List & Project Resolution, as presented, is consistent with the Initial Project Statement for TSPLOST 2023 Project 10, E. Athens Transit Improvements.

Motion seconded by Bob Bonsall. The motion carried unanimously.

OTHER BUSINESS

The next meeting is tentatively scheduled for Monday, May 19, 2025, at 5:15 P.M. in person in the Planning Department Auditorium.

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
COMMITTEE ACTION ITEM**

SUBJECT: TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements -
Proposed Project Concepts

DATE: May 10, 2025

EXECUTIVE SUMMARY:

This action item requests that the TSPLOST 2023 Oversight Committee confirm that the Proposed Project Concepts for TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements, are consistent with the Initial Project Statement for TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements.

BUDGET INFORMATION:

REVENUES:

\$	8,722,000	TSPLOST 2023 Project 5 (All Tiers)
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EXPENSES:

CAPITAL:

\$	117,334	Expensed & Encumbered
\$	705,440	Designated Design Fees
\$	651,225	Designated Testing, Misc. & PM Fees
\$	250,000	Designated Land Acquisition
\$	58,000	Designated Public Art
\$	1,140,001	Designated Project Contingency
\$	5,800,000	Available for Construction

FUNDING SOURCE: TSPLOST 2023 Program Revenues

COMMITTEE ACTION REQUESTED ON: May 19, 2025

PURPOSE & REQUESTED COMMITTEE ACTION:

To request that the TSPLOST 2023 Oversight Committee either:

- a. Confirm that the Proposed Project Concept for TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements, as listed on **Attachment #1** and as generally described in the Fact and Issues, is consistent with the Initial Project Statement for TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements.

OR

- b. Deny that the Proposed Project Concept for TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements, as listed on **Attachment #1** and as generally described in the Fact and Issues, is consistent with the Initial Project Statement for TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvements.

OR

- c. Committee defined option.

HISTORY:

1. In February 2012, ACCGov completed a Prince Avenue Corridor Study, which recommended strategies for developing public policies, zoning strategies, master streetscape planning that was to improve transportation infrastructure and build stronger greenspace connections. (Copy of the report is available at https://www.accgov.com/DocumentCenter/View/82894/Prince_Corridor-Study_20120202?bidId=)

The planning partners for the Corridor Study included representatives from the following:

- Athens-Clarke County Unified Government (Planning Department; Transportation & Public Works Department; Public Utilities Department; Central Services Department; Transit Department)
 - Athens Regional Medical Center
 - Boulevard Neighborhood area residents
 - Cobbham Neighborhood area residents
 - Four churches
 - Georgia Department of Transportation (GDOT)
 - Georgia Power
 - Normaltown area residents
 - Numerous private businesses, including banks, medical practices, restaurants, and other retail establishments
 - Piedmont College
 - The University of Georgia
2. On September 30, 2014, a Road Safety Audit along the Prince Avenue Corridor was conducted for the Georgia Department of Transportation (GDOT). (Copy of the report is available at <https://www.accgov.com/DocumentCenter/View/3994/Corridor-Study---Prince-Avenue>).
 3. In May 2016, a Road Safety Audit along the US 129/SR15 Alt/Jefferson Road from Lavender Road to South Homewood Drive was conducted for the GDOT. (Copy of the report is available at <https://www.accgov.com/DocumentCenter/View/107243/Road-Safety-Audit>).
 4. In October 2018, Athens in Motion produced their report with strategic goals that included more bikeable and walkable community including pedestrian projects on Jefferson Road and Old Jefferson Road, greenway trails from Old Jefferson Road into town, buffered bike lanes on Old Jefferson Road and Whitehead Road. (Copy of the report is available at <https://www.accgov.com/7604/Athens-In-Motion-Bicycle-Pedestrian-Mast>).
 5. In 2018, a Statewide Bicycle Safety Action Plan was developed for the State with the objectives of systematically incorporating bicycle safety countermeasures and establishing funding streams for bicycle improvements. (Copy of the report is available at <https://www.accgov.com/DocumentCenter/View/82893/Georgia-Bicycle-Safety-Action-Plan-2018?bidId=>)

6. On May 10, 2021, 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 5 – Prince Avenue/Jefferson Road Corridor Improvements.
7. On February 1, 2022, M&C approved the TSPLOST 2018 Project 16, Prince Avenue Corridor Improvements subproject priority listing, including that the limits of the project would extend from Pulaski Street to Sunset Drive.
8. On June 7, 2022, M&C approved the on-call design services contracts with the six firms, after completion of a competitive procurement process, held in accordance with the ACCGov Purchasing Policies. The firms were evaluated and selected based on technical abilities, experiences, resources, references, interviews, and overhead & profit/cost multipliers provided by each of the firms. The M&C approved the following firms to provide on-call engineering services:
 - Alfred Benesch & Company
 - Arcadis US, Inc.
 - Atlas Technical Consultants, LLC
 - KCI Technologies, Inc.
 - Pond & Company
 - Prime Engineering, Inc.
9. On December 4, 2023, two User Group members were added, by the Manager, to the previous TSPLOST 2018 Project 16, Prince Avenue User Group to form the TSPLOST 2023 Prince Avenue/Jefferson Road Corridor. The TSPLOST 2023 Project 5, Prince Avenue/Jefferson Road Corridor Improvement Project User Group includes the following members:

<u>TSPLOST 2023 PRINCE AVENUE/JEFFERSON ROAD</u>	<u>User Group Member</u>
Resident Member	Clint McCrory
Resident Member	Peter Norris
Resident Member	Emily Tatum
Resident Member	Scott Pollack
Resident Member	Wes Zwirn
Transportation & Public Works, Director	Stephen Bailey
Landscape Management, Division Administrator	Jeanne Connell
Planning, Director	Bruce Lonnee
Economic Development, Director	Ilka McConnell

10. On January 24, 2024, the TSPLOST 2023 Prince Avenue/Jefferson Road Corridor User Group held its kick-off meeting.
11. On March 25, 2024, GDOT sent an Early Coordination Request to Mayor Girtz for PI# 0018353, Athens-Clarke, Habersham, Oconee and Walton Counties, SR8, SR 10, SR15, SR 15 Alt & SR 316 at eight Locations. GDOT proposes operational and safety locations at five locations

within the County. (Copy of the letter and overview map is shown in.

12. On March 27, 2024, the User Group voted to request a traffic study of the Jefferson Road portion of the corridor to help formulate the Proposed Project Concepts. Since Alfred Benesch & Company (Benesch) was already performing work for the TSPLOST 2018 Project 16, Prince Avenue Corridor Improvements, staff engaged Benesch to continue its efforts and provide the traffic study.
13. In April 2024, a Traffic Engineering Study was completed for the Jefferson Road Corridor from Sunset Drive to Lakeland Drive. Recommendations from the study included eight intersection improvements, sidewalk connectivity along the south/east side of Jefferson Road, additional street lighting between intersections, and restriping to narrow lane width as a traffic calming measure along the entire Jefferson Road portion of the project corridor.
14. In October 2024, the Madison Athens-Clarke County Oconee Regional Transportation Study (MACORTS) Policy Committee adopted the 2050 Metropolitan Plan Update. <https://www.macorts.org/files/20241002 -Final-Adopted-MACORTS-2050-MTP-Report.pdf>
15. On March 26, 2025, the User Group voted to recommend the Proposed Project Concepts to M&C for consideration.

FACTS & ISSUES:

1. The initial project statement for the TSPLOST 2023 Project 5 Prince Avenue/Jefferson Road Corridor Improvements Project reads as follows:

TSPL0ST 2023 Project 5: Prince Avenue/Jefferson Road Corridor Improvements Project will provide for capital improvements to the Prince Avenue/Jefferson Road Corridor. Depending upon actual costs and funding availability, improvements may include, but are not limited to: additional sidewalks, multiuse trails, bike lanes, landscaped/concrete medians, intersection improvements, lighting and/or other safety improvements along the corridor, as well as improvements to adjacent and connecting streets located in the vicinity of the corridor such as Old Jefferson Road. This project is a continuation of the TSPL0ST 2018 Project 16 Prince Avenue Corridor Improvements Project and an expansion to include Jefferson Road.
2. TSPLOST 2018 Project 16, Prince Avenue Corridor Improvements subproject priority list and the limits of the project were approved by M&C (History #7) as being from Pulaski Street to Sunset Drive. Because of this fact, this User Group decided to focus its review efforts on the section of Prince Avenue/Jefferson Road Corridor Improvement Project is, as written in the Initial Project Statement, “...a continuation of the TSPLOST 2018 Project 16 Prince Avenue Corridor Improvements Project and an expansion to include Jefferson Road.” a continuation project. Because the previous TSPLOST 2018 Project 16 identified subprojects needed within the approved TPSLOST 2018 Project 16 limits (F&I #2) the TSPLOST 2023 User Group focused their review of the needs on the Prince/Jefferson Road corridor from Sunset Drive, west to the Clarke County Line.

3. Typical section of the Prince Avenue/Jefferson Road Corridor Improvement project includes a four-lane roadway with occasional left-, right- and two-way center turn lanes. There are 14 intersections, six of which are signalized. The signalized intersections include Sunset Drive, S. Homewood Drive, Trinity Place/Country Club Drive, Kathwood Drive, Jefferson River Road, and Whitehead Road/Ambler Road. This corridor is under GDOT control and is part of GDOT's designated truck route network for heavy freight vehicles. The Kinder/Morgan oil terminal is located on the corridor. Parallel to this corridor are railroad tracks owned and used by CSX for freight rail. These tracks sit between SR 15 Alt/Jefferson Road and Old Jefferson Road. The two roads are connected by several side streets that cross the tracks.
4. The User Group's initial tasks were to review the previous studies and review additional data from departments about the corridors (Transit, Planning, Traffic Engineering, Leisure Services, etc.). Based on the previous studies and additional data, develop and provide M&C with a recommended prioritized list of specific transportation related improvement projects that meet the TSPLOST Initial Project Statements and that equitably enhance the project corridor.
5. Crash data from the Traffic Study (History #13), shown that from 2018-2022, there have been a total of 777 crashes on this segment of roadway resulting in 210 injuries and 1 fatality. The majority of those crashes are rear ends crashes and side swipes per the two graphics below.

Table 6: Five-Year Segment Crash Data (January 2018-December 2022)

Roadway Segment	Year	Total Crashes	Injury Crashes	Fatal Crashes	Rear End	Angle	Left Angle	Side swipe (Opposite Direction)	Side swipe (Same Direction)	Head On	All Others*
Jefferson Road (SR 15) (3.7 miles)	2018	154	38	0	80	15	18	0	25	1	15
	2019	171	45	1	90	18	18	4	21	4	16
	2020	101	36	0	40	9	12	2	14	2	22
	2021	165	45	0	88	17	15	4	25	1	15
	2022	186	46	0	81	21	27	4	35	2	16
	Total	777	210	1	379	80	90	14	120	10	84
Crashes by Type (%)					49%	10%	12%	2%	15%	1%	11%

*Note: Includes crashes labeled as "Not a Collision with Motor Vehicle" and all crashes that were unlabeled/blank. There were 28 unlabeled crashes. Individual crash reports were not reviewed.

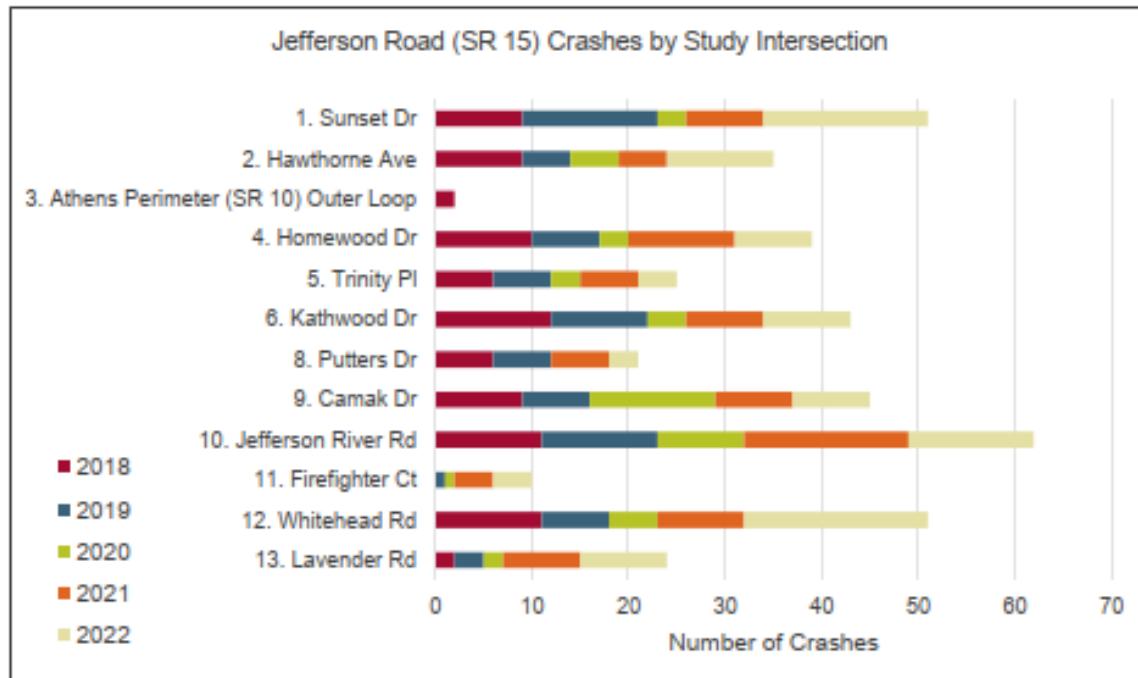


Figure 5: Five Year Crash History by Study Intersection

6. Outside of ACCGov's control, based on GDOT Road Safety Audit (History #3), GDOT is planning a Safety Improvements Project #0018353 (History #11) for Prince Avenue/Jefferson Road that is completely independent of the ACCGov TSPLOST Project for Prince Avenue/Jefferson Road. The GDOT Safety Improvements Project, independent from the TSPLOST 2023 Project, contains the following scope of work, as of January 2, 2025:
 - a. Signal upgrades at five locations
 - SR 15 Alt @ S Homewood Drive
 - SR 15 Alt @ Trinity Place/Country Club Drive
 - SR 15 Alt @ Kathwood Drive
 - SR 15 Alt @ Jefferson River Road
 - SR 15 Alt @ Whitehead Road/Ambler Road
 - b. ADA Ramps & crosswalk striping upgrades (where existing conditions are lacking)



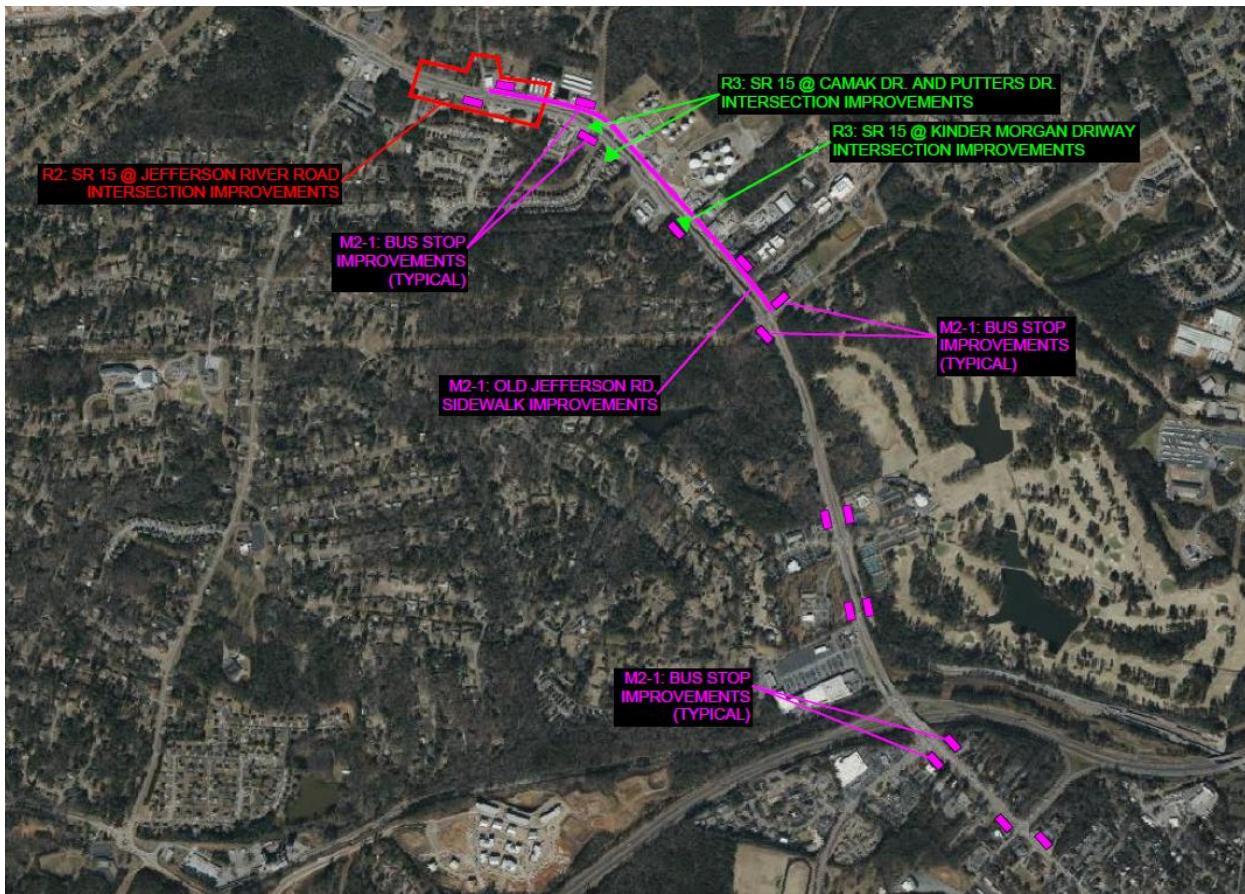
7. Because GDOT is providing the Safety Corridor Improvements for the entire stretch of Prince Avenue/Jefferson Road Corridor, many of the Proposed Project Concepts (**Attachment #1**) will require some level of GDOT involvement and coordination. To prevent double work, staff will work with GDOT to consider including some of the User Group's Proposed Project Concepts, if approved by M&C, in GDOT's Safety Improvements Project. The User Group will develop a subset of projects From the Proposed Project Concepts, the User Group will develop a list of subprojects (i.e. those that occur within the 5 intersections of GDOT's work) that will be sent to GDOT for GDOT to consider including into their current project.
8. The Proposed Project Concepts (**Attachment #1**) and the proposed GDOT Safety Improvements Project are based on elements that are safety driven, that increase pedestrian safety opportunities, provide vehicular & bicycle improvements, and increased transit stops. This Proposed Project Concepts list has projects distributed in three categories – “Must Have,” “Highly Wanted,” and “Nice to Have.” While the User Group is aware that there is currently not enough funding to complete all 15 subprojects, they felt it important to recommend this entire list for potential future funding and adjacent opportunities.
9. The first two of the three “Must Have” projects are listed as the first and second highest ranked projects in the MACORTS 2050 MTP (History #10) for this corridor.
10. The top three “Must Have” Proposed Project Concepts, as generally shown in **Attachment #1** and the map below, are as follows:

- R2: Jefferson Road at Jefferson River Road is the highest ranked and is considered a dangerous intersection and one that backs up traffic. This subproject would widen the east bound portion Jefferson Road to be able to add a new eastbound left turn lane from Jefferson Road to Jefferson River Road; widening the southbound lane of Jefferson River Road to allow for dedicated right and left turn lanes; and, traffic signal upgrades.

This intersection is on the GDOT proposed projects list. If the Proposed Project Concepts are approved, staff would coordinate with GDOT to determine if there are opportunities for a shared project.

- R3: This subproject would restrict turning movements at three intersections to right-in right-out only (RIRO). The improvements would be at the intersections of Jefferson Road with Camak Drive, Putters Drive, and Kinder Morgan Driveway.
- M2-1: Sidewalk/Transit Stops – Phase 1 - This subproject will provide much-desired connectivity for people living in the area. It adds up to 3,900 feet of sidewalk along Old Jefferson Road from Kathwood Drive to Jefferson River Road. Transit stops will be added or upgraded, along with signalized pedestrian crossings at four intersections (Kinder Morgan Drive, Kathwood Drive, Trinity Place, and Homewood Drive). Additionally, a Bus Bay, for two buses, will be added on the eastbound side of Jefferson Road at Jefferson River Road.

Many of the intersection in this Proposed M2-1 subproject are also in the GDOT proposed projects list. If the Proposed Project Concepts are approved, staff would coordinate with GDOT to determine if there are opportunities for shared projects at these intersections.



11. It is anticipated that R2 and R3 will be designed/constructed as a single Subproject SP #1, and M2-1 will be designed/constructed as Subproject SP #2. SP #1 will require GDOT coordination and maybe some Railroad coordination. SP #2 will be on locally controlled roadway and not require GDOT/Railroad coordination.
12. The total of the Conceptual Estimate for the Must Have subprojects, SP #1 and SP #2, **Attachment #1**, is \$6,450,000; which exceeds the current construction budget of \$5,800,000. As the Preliminary Plans are developed, the designs will be based on the available budgets. As such, the Preliminary Plans will include some elements as additive alternates that could be incorporated by using some of the project contingencies or in the event construction is less than the conceptual estimate.
13. Even though the conceptual estimates do not allow for the funding of the "Highly Wanted" and "Nice to Have" subprojects, **Attachment #1**, they are part of the Proposed Project Concepts. In the event that additional funding, GDOT grant funding for example, can be obtained, then these Proposed Project Concepts could be advanced to the Preliminary Plan phase, without further M&C action being required.
14. The next M&C action will be for consideration of the Preliminary Plans and the request to enter into land acquisition. The schedule for that next M&C action and the other next steps for the Must Have Projects would be as follows:

SP #1

- Surveying would begin immediately and be completed Summer 2025
- GDOT and Railroad and Permitting Coordination On-going throughout
- Preliminary Plans to M&C for consideration Spring 2026
- Final Plans and coordination/permitting with GDOT Winter 2026
- Railroad Permitting completed Winter 2026
- Land acquisition completed (dependent on M&C approval) Summer 2027
- Construction Bidding completed Fall 2027

SP #2

- Surveying would begin immediately and be completed Summer 2025
- Permitting Coordination On-going throughout
- Preliminary Plans to M&C for consideration Spring 2026
- Final Plans and coordination/permitting Fall 2026
- Land acquisition completed (dependent on M&C approval) Spring 2027
- Construction Bidding completed Summer 2027

15. This recommendation supports the following ACCGov FY 23-25 Strategic Plan:

- Goal Area 5: Safely Move Around Athens, Strategy A: Improve, expand, and maintain sidewalks, share-use paths, and bike facilities to provide greater opportunities for residents to use active transportation safely.

DEPARTMENT: Transportation and Public Works and Capital Projects

Prepared by: Diana Jackson, TSPLOST Project Administrator,



Josh Hawkins, Capital Projects Director

05/10/2025

Date



Stephen Bailey, Transportation & Public Works Director

04/21/2025

Date

ATTACHMENTS:

Attachment #1: Proposed Project Concept

Prince/Jefferson Corridor - Proposed Project Concept

Construction/Contingency
Budget: \$6,900,000

Must Have projects	Who Benefits	Conceptual Cost
R2: Jefferson Rd at Jefferson River Rd	All Users	\$1,750,000
R3: RIRO Improvements at Camak Dr, Putters Dr & Kinder Morgan Dr	All users	\$200,000
M2-1: Sidewalk/Transit Stops - Phase 1 Kathwood Drive to Jefferson River Rd	Pedestrian/Transit users	\$4,500,000
Subtotal Tier 1		\$6,450,000

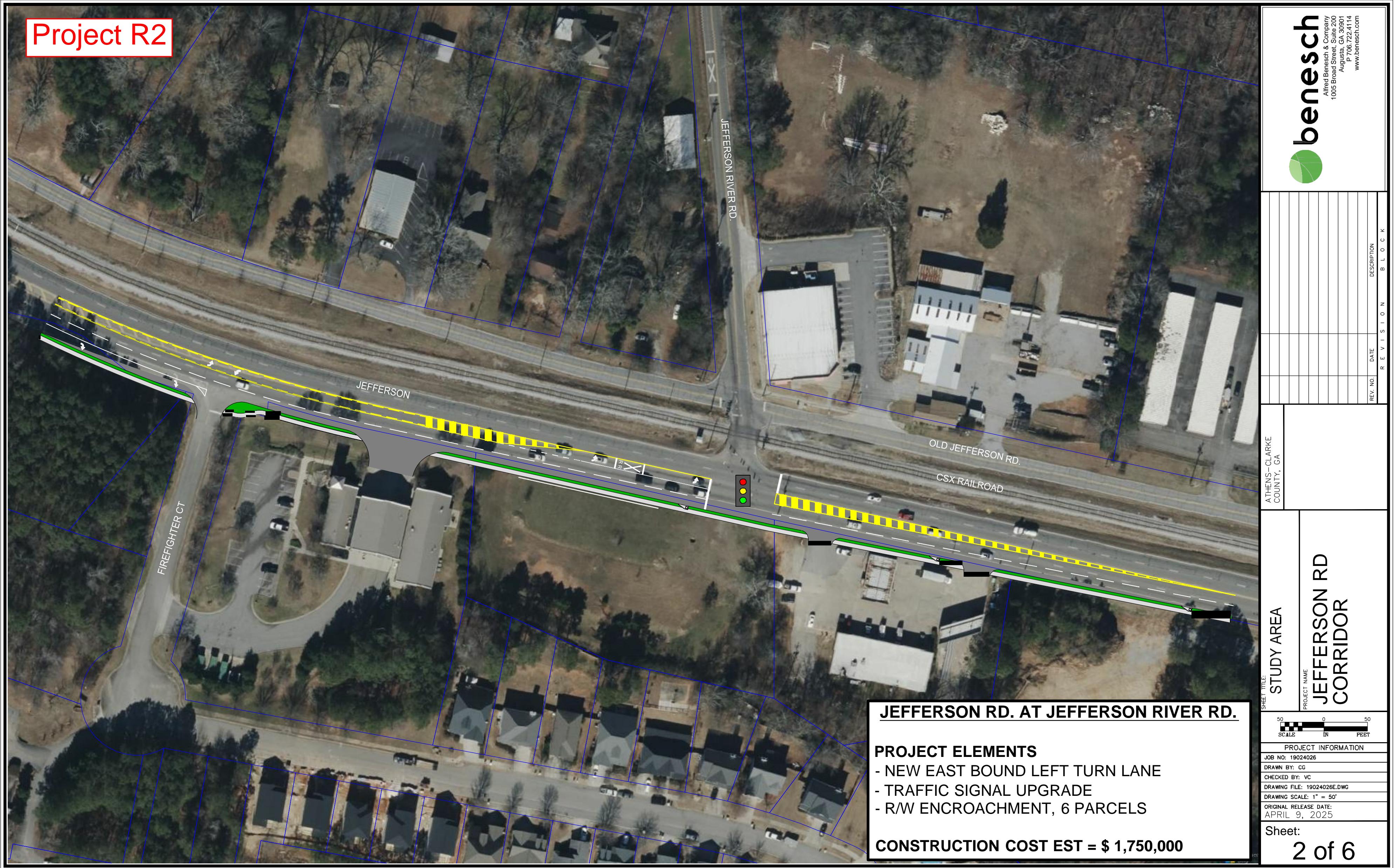
Vision: Making
Prince/Jefferson safer for all
corridor users

Highly Wanted projects	Who Benefits	Conceptual Cost
M5: Normaltown Connector	Pedestrian/Bike	\$3,750,000
M1-1: MUP - Phase 1 Kathwood Dr to Jefferson River Rd	Pedestrian/Bike	\$3,700,000
M2-2: Sidewalk/Transit Stops - Phase 2 Jefferson River Rd to Lavender Rd	Pedestrian/Transit users	\$4,000,000
M1-2: MUP - Phase 2 Jefferson River Rd to Lavender Rd	Pedestrian/Bike	\$2,000,000
R6: Fiber Optic & Pre-Emption Improvements	All users	\$500,000
M3: Old Jefferson Rd Volume Management (One-Way Traffic)	All users	\$300,000
R4: Jefferson Rd at Kathwood Dr	All users	\$1,700,000
R5: Prince Ave at Sunset Dr	All users	\$1,750,000
R1: Jefferson Rd at Whitehead Rd	All users	\$650,000
Subtotal Tier 2		\$18,350,000

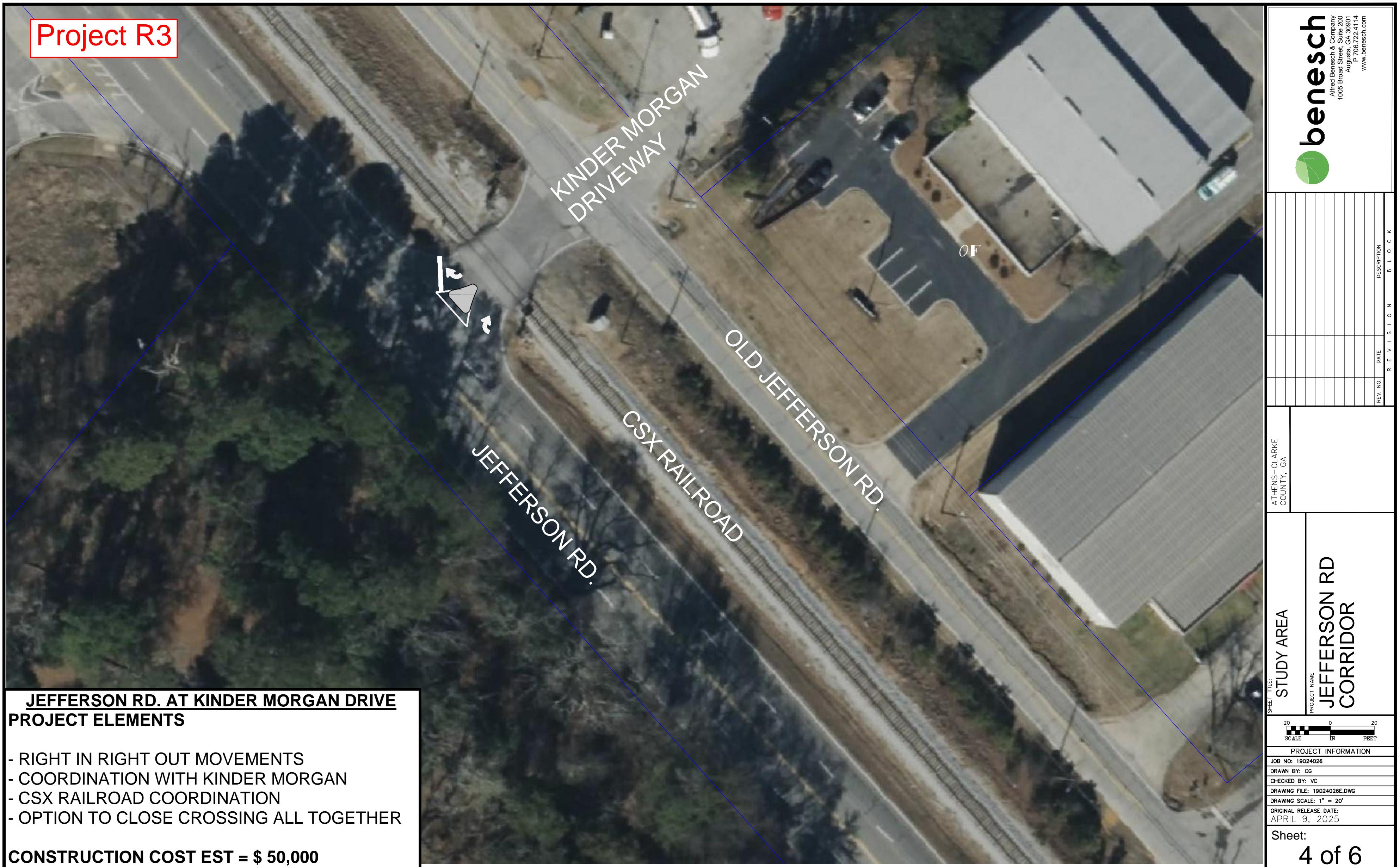
Projects within a Category
are sorted by User Group
Priority

Nice to Have projects	Who Benefits	Conceptual Cost
M2-3: Sidewalk - Phase 3 Lavender Rd to County Line	Pedestrian	\$1,755,000
M4: Whitehead Rd Multi-Use Path	Pedestrian/Bike	\$4,000,000
M1-3: MUP - Phase 3 Lavender Rd to County Line	Pedestrian/Bike	\$4,000,000
Subtotal Tier 3		\$9,755,000

TOTAL \$34,555,000

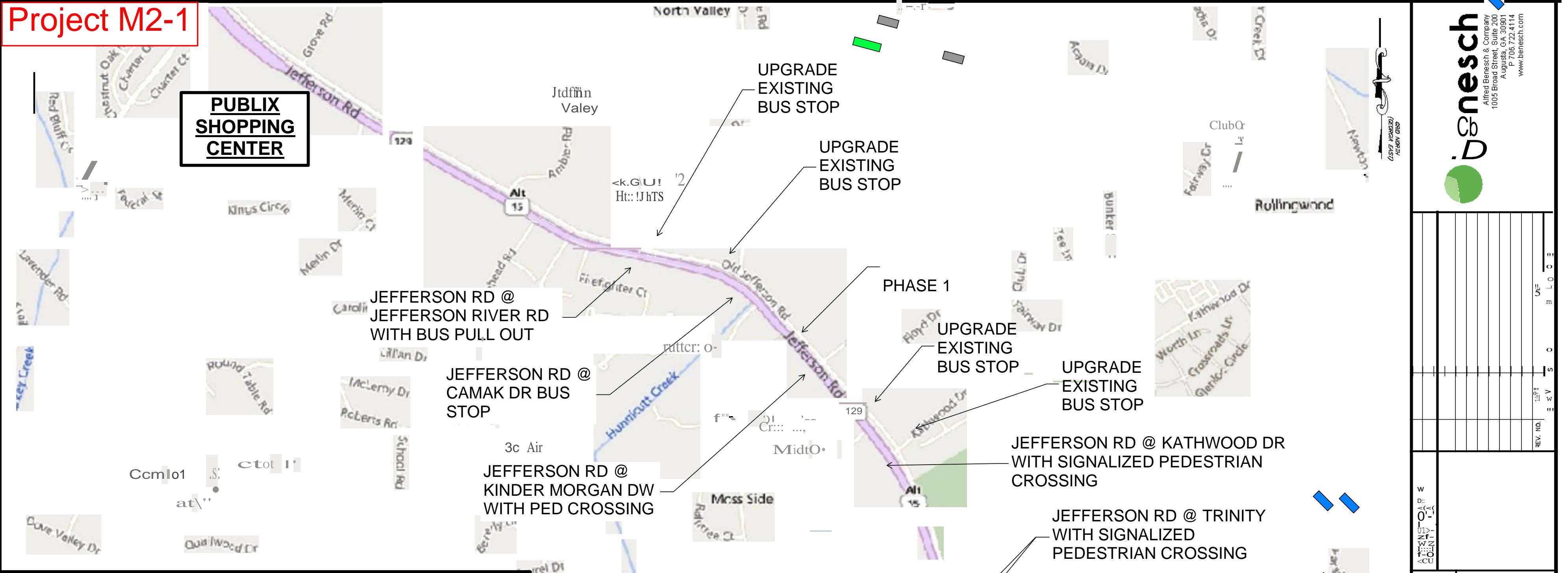






Project M2-1

PUBlix SHOPPING CENTER

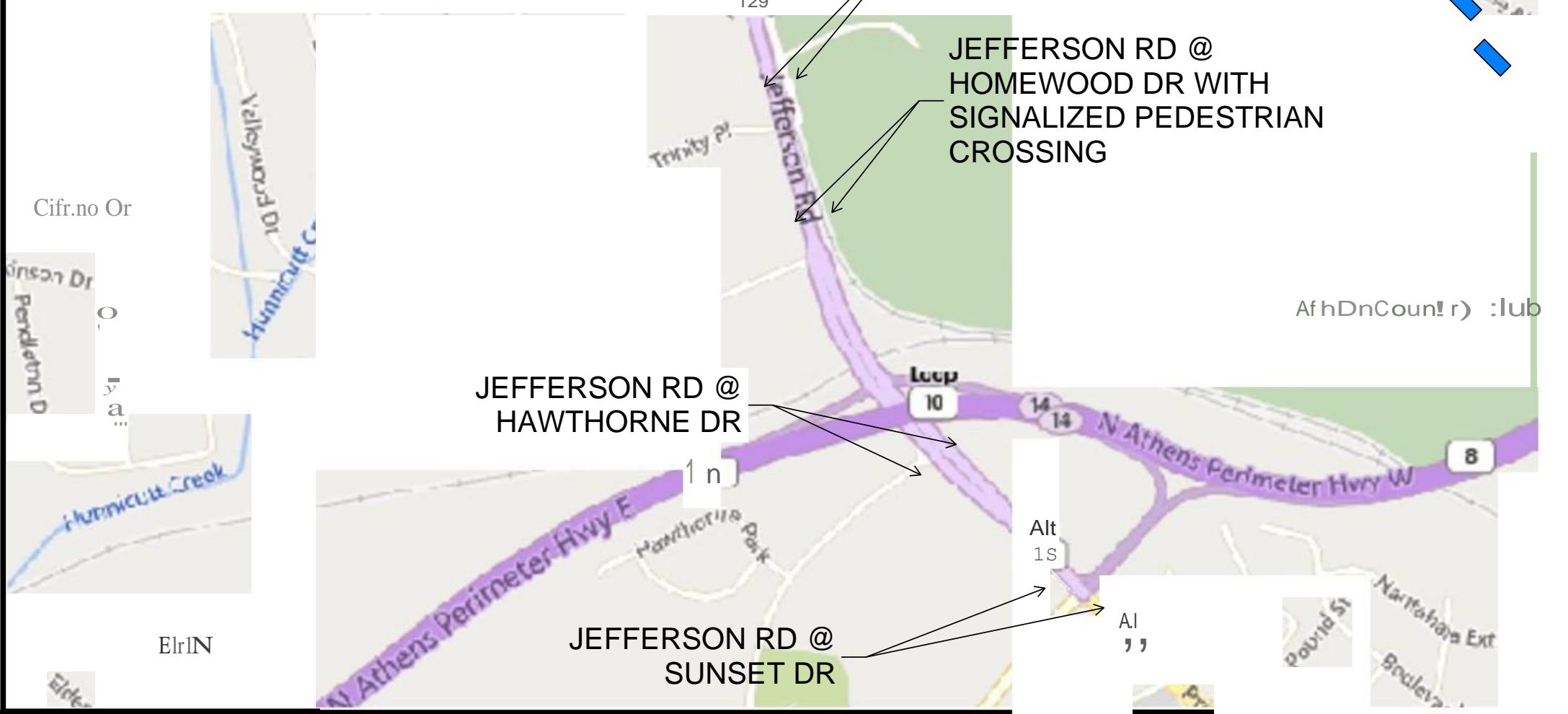


JEFFERSON RD AND OLD JEFFERSON RD SIDEWALK AND TRANSIT BUS STOP IMPROVEMENTS

PROJECT ELEMENTS

- NEW BUS STOPS PAIRS (NORTH BOUND/SOUTH BOUND) AT NOTED LOCATIONS
- NEW BUS PULL OUT AREA AT JEFFERSON RIVER RD TO ACCOMMODATE 2 BUSES
- UPGRADE EXISTING BUS STOPS ALONG OLD JEFFERSON RD
- NEW SIGNALIZED PEDESTRIAN CROSSINGS THE KINDER MORGAN DRIVE, KATHWOOD DR, TRINITY PL, AND HOMewood DR
- PHASE 1 = 3,900 LF OF SIDEWALK S. HOMewood DR TO JEFFERSON RIVER RD

CONSTRUCTION COST EST = \$ 3,500,000



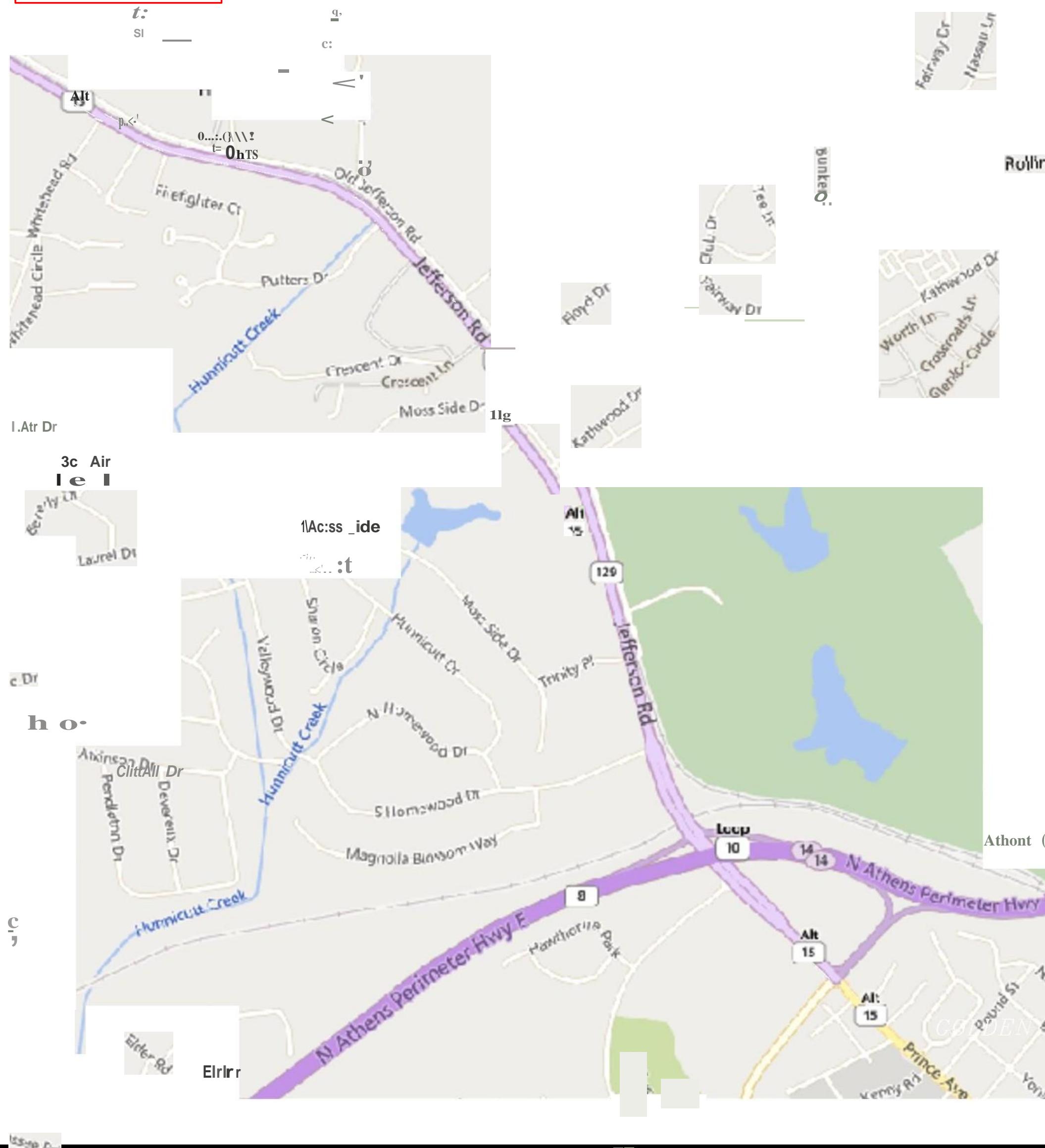
STUDY AREA - TRANSIT
BUS STOP LOCATIONS
PROJECT NAME: JEFFERSON RD
CORRIDOR

PROJECT INFORMATION
JOB NO: 19024D26
DRAWN BY: CG
CHECKED BY: VC
DRAWING FILE: 19024D2&E.DW
DRAWING SCALE: NTS
ORIGINAL RELEASE DATE: OCTOBER 22, 2024

Sheet:

D. Gneesch
Alfred Gneesch & Company
1005 Broad Street, Suite 200
Augusta, GA 30901
P 706.722.4114
www.gneesch.com

Project M5



NORMALTOWN CONNECTOR

PROJECT ELEMENTS:

- 7,500-LF OF SHARED USE PATH FROM THE ATHENS COUNTRY CLUB ENTRNACE TO N. CHASE ST.

STUDY
TITLE:

JEFFERSON RD CORRIDOR

**CONSTRUCTION
COST EST = \$
3,750,000**



PROJECT INFORMATION

JOB NO: 19024026

DRAI.N BY: CG

CHECKED BY: VC

DRAWING FILE: 1902402.6E.DWG

DRAWING SCALE: NTS

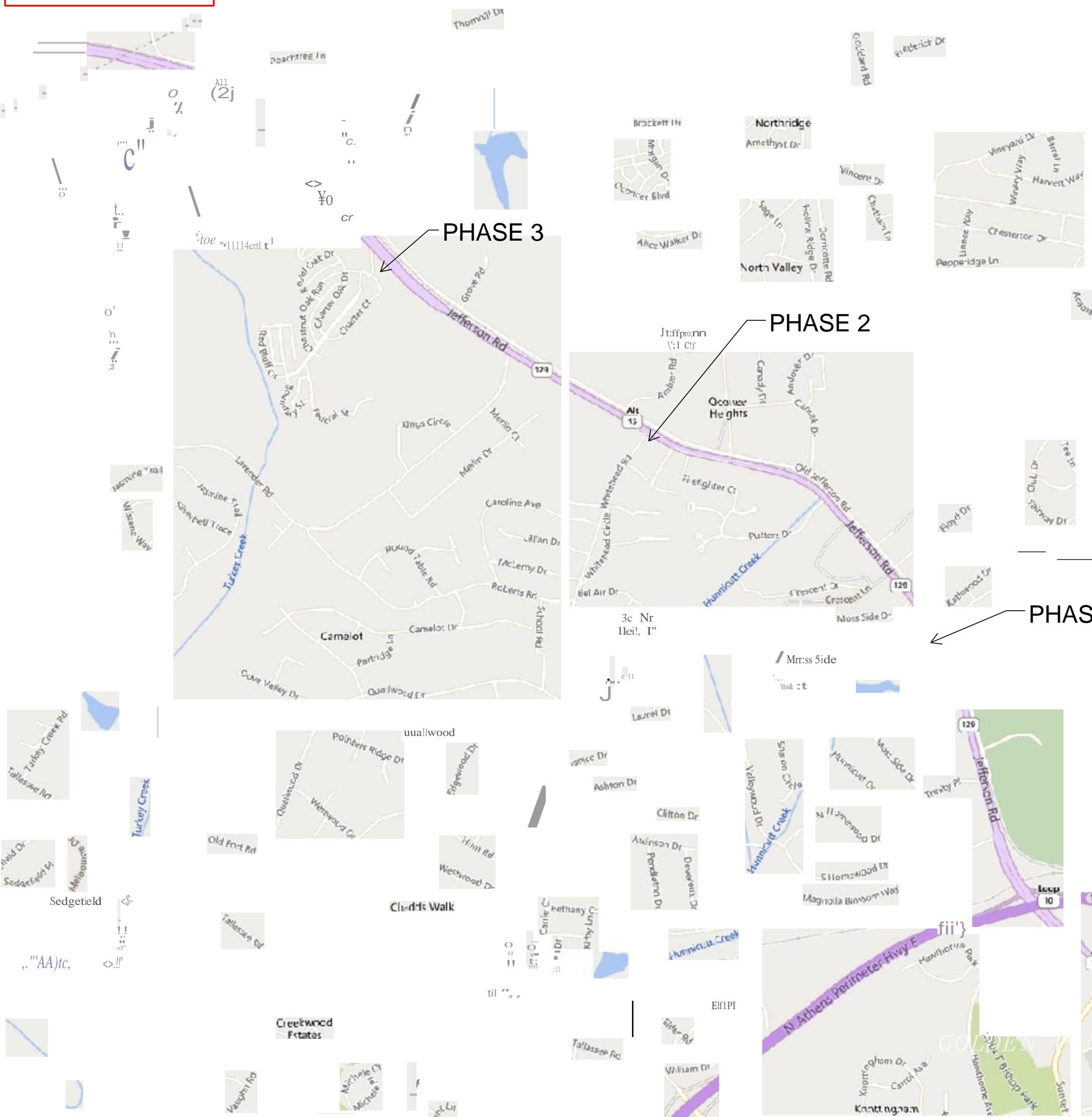
ORIGINAL RELEASE DATE:

OCTOBER 22, 2024

Sheet:

5 OF 5

Project M1



JEFFERSON RD. MULTI-USE TRAIL

PROJECT ELEMENTS:

- PHASE 1 = 6,700 LF OF TRAIL
S. HOMewood DR TO JEFFERSON RIVER RD
CONSTRUCTION COST EST = \$ 3,700,000
 - PHASE 2 = 3,500 LF OF TRAIL
JEFFERSON RIVER RD TO LAVENDER RD
CONSTRUCTION COST EST = \$ 2,000,000
 - PHASE 3 = 7,100 LF OF TRAIL
LAVENDER RD TO COUNTY LINE
CONSTRUCTION COST EST = \$ 4,000,000

Sheet.

PROJECT INFORMATION

JOB NO: 19024026

DRAI.N BY: CG

CHECKED BY: VC

DRA/MNG FILE: 19024026E.DWG

DRA/MNG SCALE: NTS

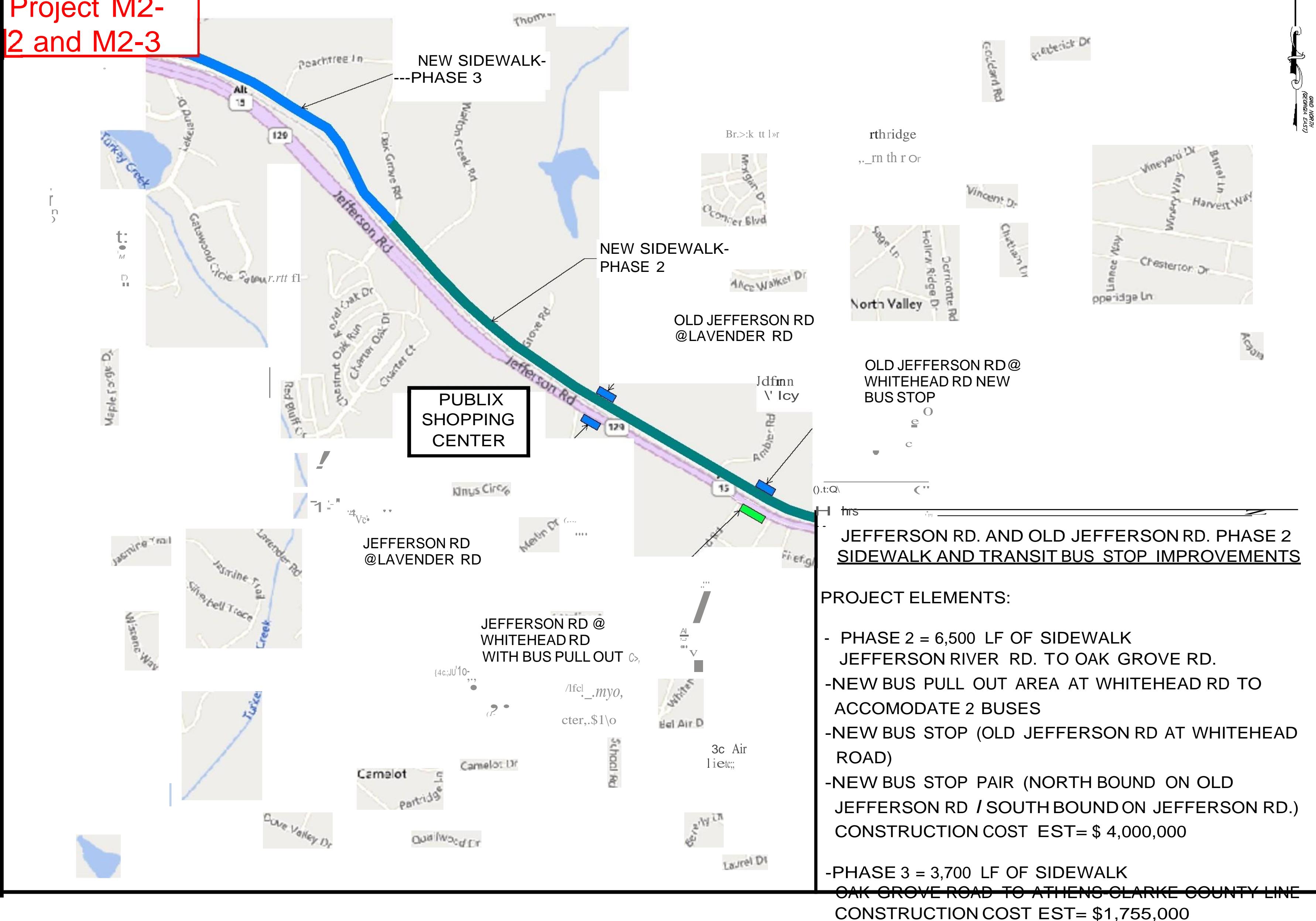
ORIGINAL RELEASE DATE:
OCTOBER 22, 2024

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www.benesch.com

GRID NORTH
(GEORGIA EAST)

		<p style="text-align: center;">O 0:: ZO::: OO C/0 a.. W0::: U.0.. U.0</p> <p style="text-align: right;">(C)</p>	
<p style="text-align: center;">PROJECT INFORMATION</p> <hr/> <p>JOB NO: 19024026</p> <p>DRAI.N BY: CG</p> <p>CHECKED BY: VC</p> <p>DRA'MNG FILE: 19024026E.DWG</p> <p>DRA'MNG SCALE: NTS</p> <p>ORIGINAL RELEASE DATE: OCTOBER 22, 2024</p>			
<p>Sheet:</p>			
<p>1 OF 5</p>			

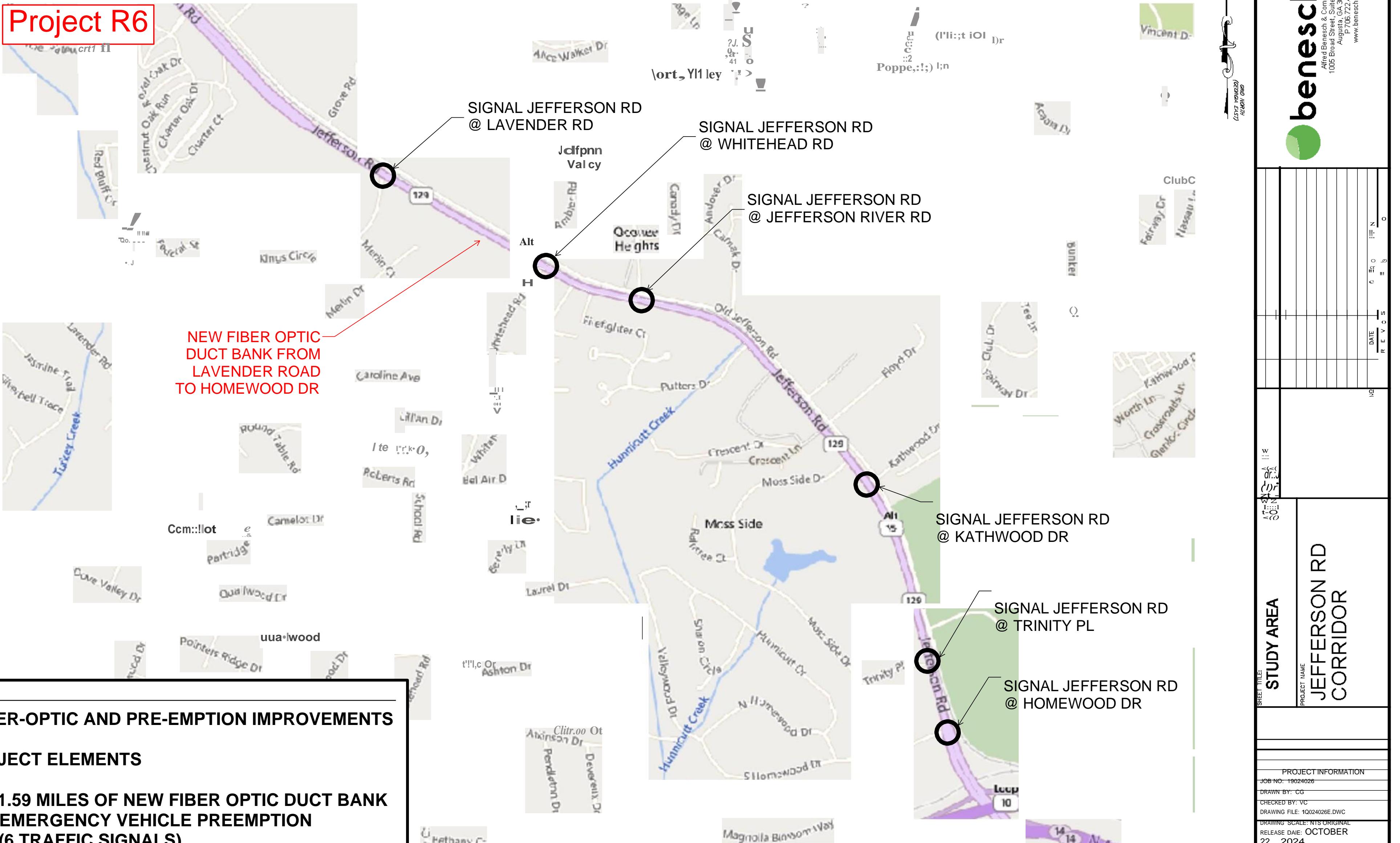
Project M2- 2 and M2-3



benesch
Alfred Benesch & Company
10005 Broad Street, Suite 200
Augusta, Ga 30901
P 706.722.4114
www.benesch.com

REV. NO.	DATE	REVISION	DESCRIPTION
1	2/6/25	C	COMBINE SIDEWALK AND BUS STOP

Project R6



Project M3

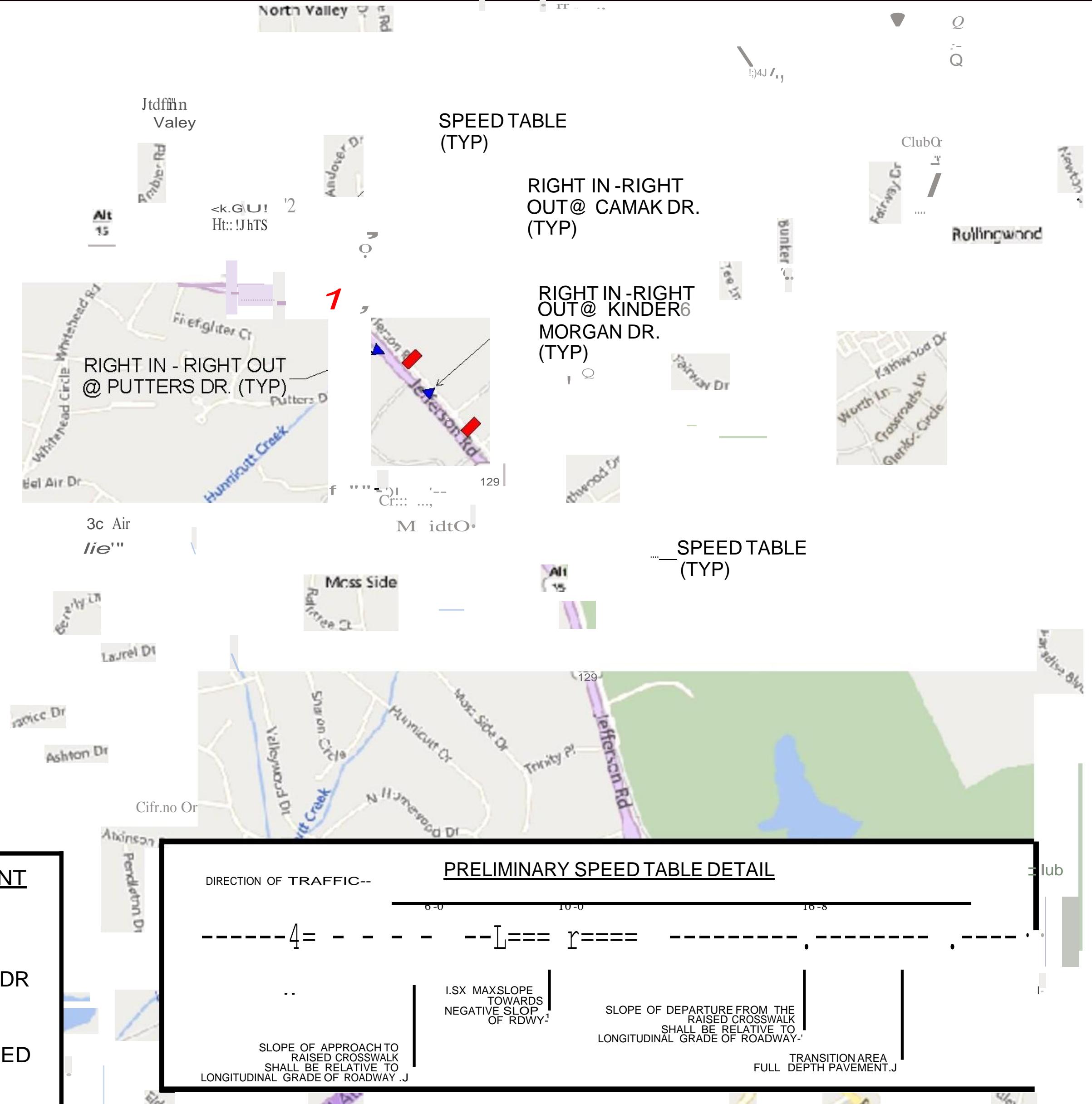


OLD JEFFERSON RD. VOLUME MANAGEMENT

PROJECT ELEMENTS:

- RIGHT-IN / RIGHT-OUT ACCESS AT CAMAK DR PUTTERS DR AND KINDER MORGAN DR
- SPEED TABLES FOR TRAFFIC CALMING
- SIGNAGE AND MARKING TO CREATE SHARED USE VEHICLE / BIKE LANES

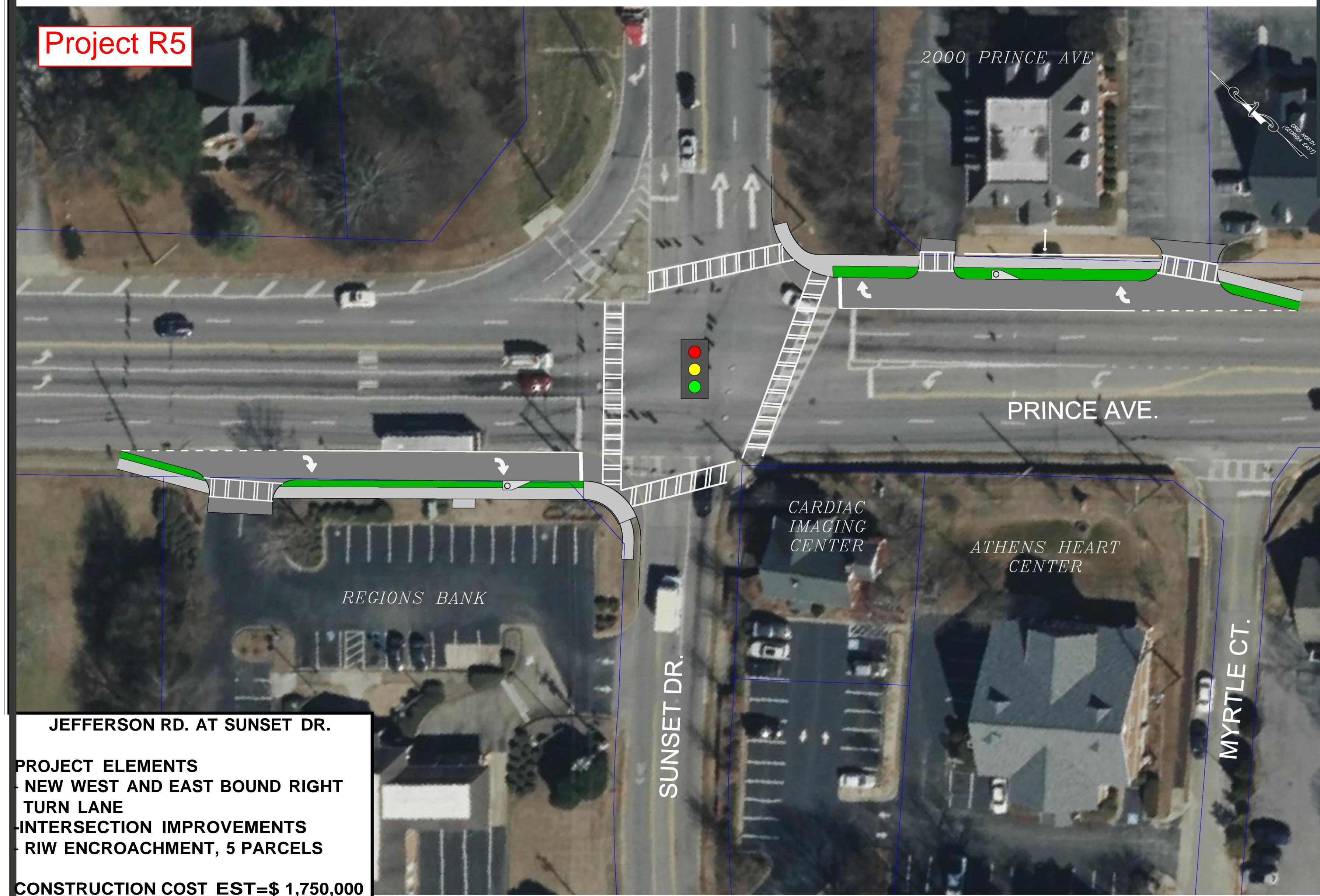
CONSTRUCTION COST EST. = \$ 300,000



SHEET TITLE:		STUDY AREA - TRANSIT BUS STOP LOCATIONS	
		PROJECT NAME: JEFFERSON RD CORRIDOR	
PROJECT INFORMATION			
JOB NO: 19024D26			
DRAWN BY: CG			
CHECKED BY: VC			
DRAWING FILE: 19024D2&E.DWG			
DRAWING SCALE: NTS			
ORIGINAL RELEASE DATE: OCTOBER 22, 2024			
Sheet: 8 of 13			



Project R5



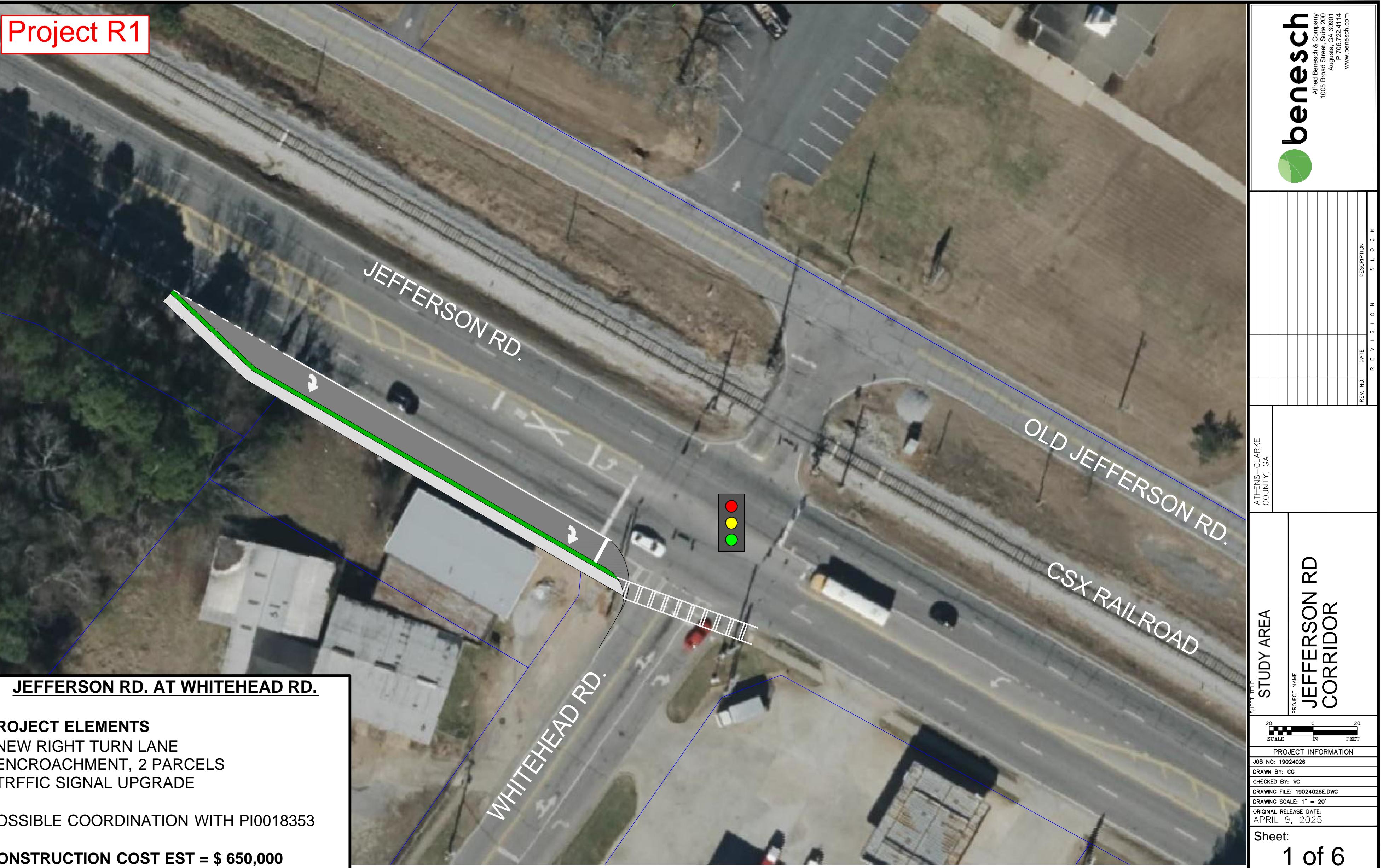
JEFFERSON RD. AT SUNSET DR.

PROJECT ELEMENTS

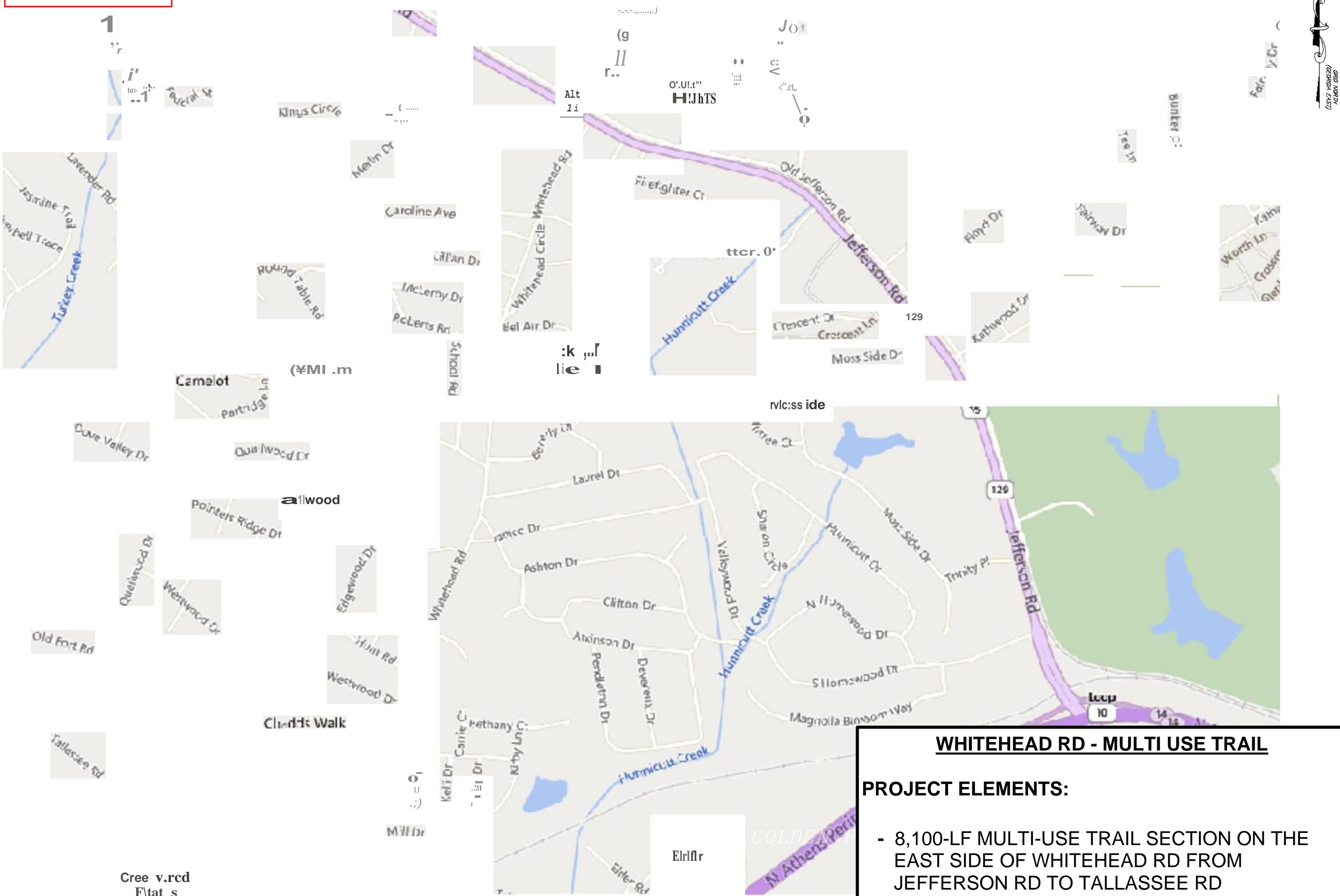
- NEW WEST AND EAST BOUND RIGHT TURN LANE
 - INTERSECTION IMPROVEMENTS
 - RIW ENCROACHMENT, 5 PARCELS

CONSTRUCTION COST EST=\$ 1,750,000

APRIL 8, 2023



Project M4



WHITEHEAD RD - MULTI USE TRAIL

PROJECT ELEMENTS:

- 8,100-LF MULTI-USE TRAIL SECTION ON THE EAST SIDE OF WHITEHEAD RD FROM JEFFERSON RD TO TALLASSEE RD

CONSTRUCTION COST EST - \$ 4,000,000

4 OF 5

PROJECT NAME: **JEFFERSON R CORRIDOR**

5

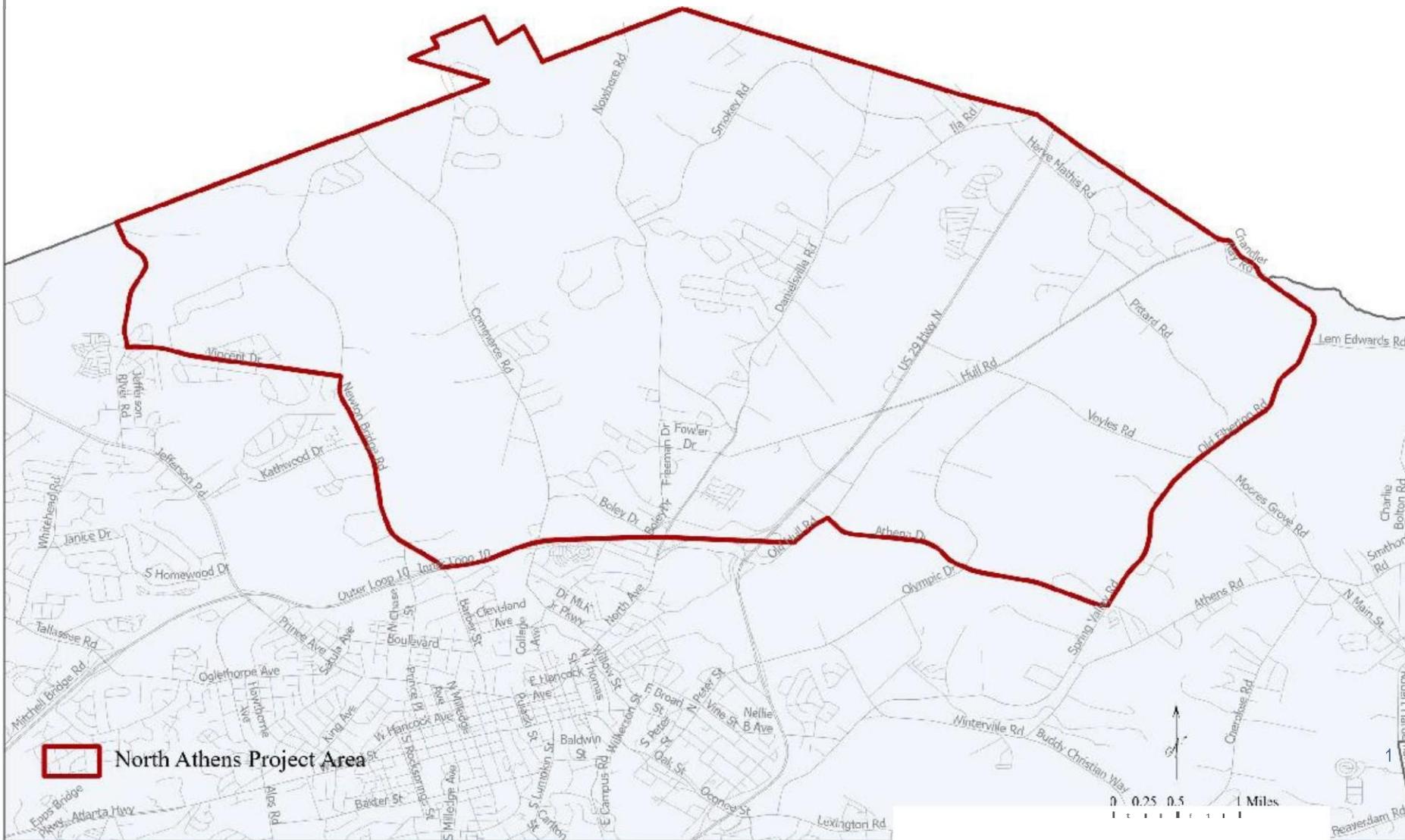
PROJECT INFORMATION
JO: 19024026
LN BY: CG
ED BY: VC
NG FILE: 1902402.6.E.DWG
NG SCALE: NTS
IAL RELEASE DATE:
~~OCTOBER 22, 2024~~

meet:

Benesch
Alfred Benesch & Company
15 Broad Street, Suite 200
Augusta, GA 30901
P 706.722.4114
www.benesch.com

North Athens Proposed Project Boundary Map

Because there is no defined boundary that officially constitutes "North Athens", the first task undertaken by the User Group (UG) was to define what the UG recommends be considered "North Athens" for the purpose of this Project. The below map is the UG's recommended boundary for what will be used as the "North Athens" boundary for the TSPLOST 2023 Project 14.



TSPILOT 2023 Project 14 - North Athens Transportation Improvements

Proposed Project Concepts and Priority Sub Projects

Must Have Subprojects	
1.	Roadway Lighting Improvements (Danielsville Road, Leann Drive, Norwood Circle, Monty Drive, Kenwood Drive, Mercer Lane, Hull Road, Calvin Street)
2.	Residential Traffic Calming Devices (Burkland Drive and Calvin Street)
3.	Fowler Drive Improvements
4.	Freeman Drive at Nowhere Road Intersection Improvement
5.	Pittard Road at Hull Road Intersection Improvement
6.	North Avenue over Loop 10 Bridge Replacement Design

Highly Wanted Subprojects	
7.	Hull Road Pedestrian Safety Improvement
8.	Ila Road Pedestrian Safety Improvement

Nice to Have Subprojects	
9.	Residential Pedestrian Access Projects (Monty Drive, Kenwood Drive, Mercer Lane)

Proposed Project Concept #1 - Roadway Lighting Improvements

- In 2004, the M&C adopted the lighting policy to ensure that public streets are illuminated for pedestrian and vehicular traffic within the public right-of-way. The below table is from that Policy:

ROADWAY WIDTH (lanes)	Fixture (wattage)	SPACING IN RESIDENTIAL AREAS*	SPACING IN COMMERCIAL AREAS**	SPACING IN INDUSTRIAL AREAS
2	100	250 – 400 ft	250 – 350 ft	250 – 350 ft
3	100 – 250		200 – 300 ft	200 – 300 ft
4 or more	250 – 400		200 – 300 ft	200 – 300 ft

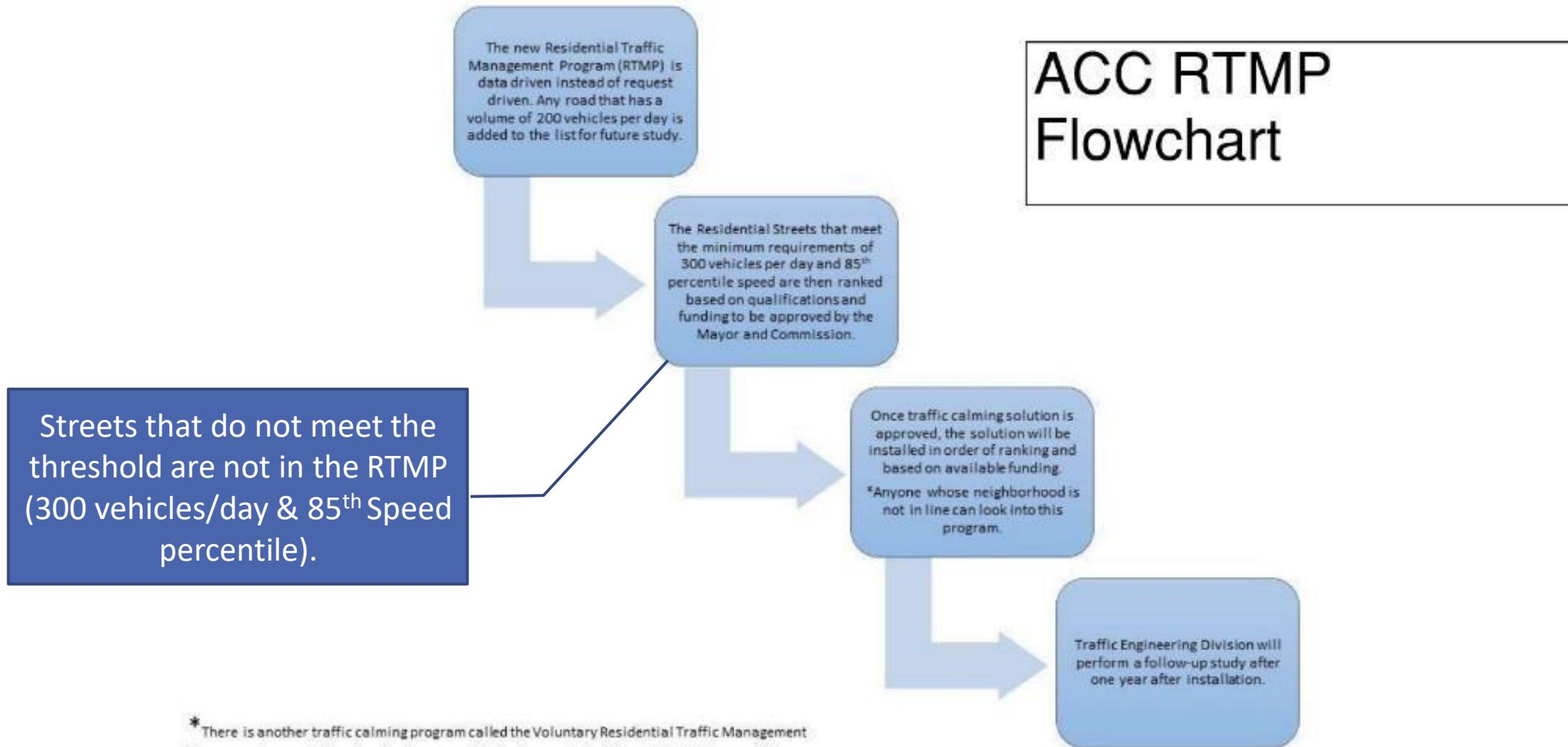
* Fixture Wattage is based on the use of high-pressure sodium fixtures.

** The Central Business District (as defined by Dougherty, Pulaski, Thomas, and Broad Streets) receives a higher level of street lighting.

- The original request resident was to add 87 Street Lights on the following roads:
 - Danielsville Road (51), Leeann Drive (6), Norwood Circle (5), Monty Drive (5), Kenwood Drive (5), Mercer Lane (5), Hull Road (10), & Calvin Street (1) – This request was basically a street light on every pole.
- The majority of these streets appear to meet the 2004 adopted policy, most are older high-pressure sodium fixtures, some are not functioning, and most are on Jackson EMC's system.
- The Proposed Project Concept, to address the request, will be undertaking in two phases:
 - Phase 1 – Staff will continue conducting night audits in the North Athens project area. Staff has requested utility companies to update fixtures to LED and have broken fixtures repaired/replaced to meet policy. Any areas that do not meet policy, staff will request additional fixtures. (Each new fixture will come with increased operational cost.) **Residents can also contact the utility company for repairs and upgrades.**
 - Phase 2 – Once existing street lights are upgraded and replaced, a second night audit will be done, by staff, to assess areas where lighting may be desired or needed, in excess of the policy. After the second night, any street lighting requested and/or needed, if in excess of the policy, will be brought back to M&C for consideration.

Proposed Project Concept #2 - Residential Traffic Calming

- In 2024, M&C adopted TE-004, a policy to establish a Residential Traffic Management Program (RTMP)



Proposed Project Concept #2 - Residential Traffic Calming - Calvin Street

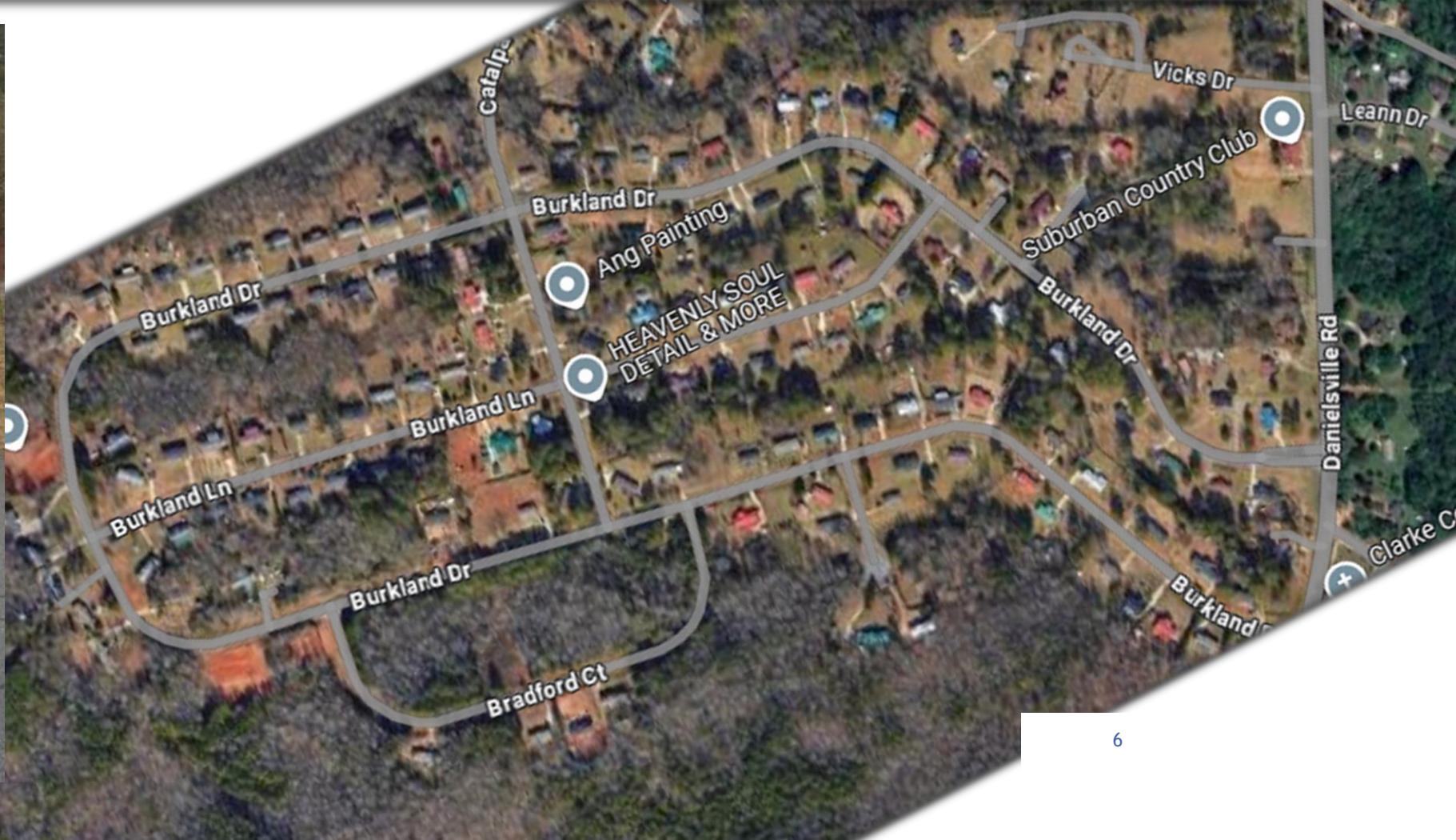
- The original community request was to reduce speeds by installing 3 speed tables on Calvin Street.
- Stated complaint from residents was excessive speeds and racing along the street.
- Based on previous request from the residents Speed Radar Signs were installed in both directions.
- Calvin Street likely does not meet the TE-004 RTMP Policy for Vehicles per day threshold but could be considered because it has no sidewalks and has narrow pavement sections.
- Calvin Street is not in the defined (RS or RM) zoning area to be in the RTMP.
- Residents will be provided the Opt-Out Option prior to implementation.



- The Proposed Project Concept, despite not meeting the policy for the zoning areas, assuming residents do not Opt-out, will be to install the requested traffic calming measures. Work to be done as a change order to existing contracts.

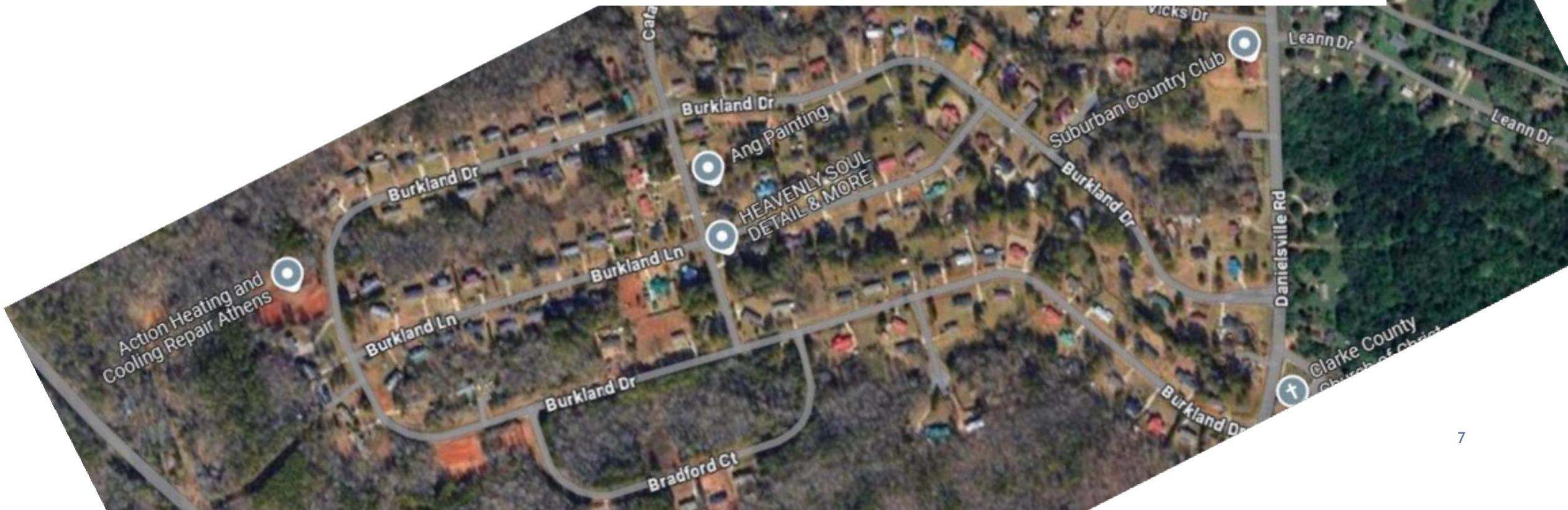
Proposed Project Concept #2 - Residential Traffic Calming - Burkland Drive

- The original community request was to reduce speeds by installing 12 speed tables on Burkland Drive.
- Stated complaint from residents was excessive speeds along the street and feeling of unsafe conditions.
- Burkland Drive is approximately 1.7-mile long horseshoe road with 20 feet wide existing asphalt paving.
- Burkland is in the RS Zoning, which meets policy. It has no sidewalks and has narrow pavement sections.



Proposed Project Concept #2 - Residential Traffic Calming - Burkland Drive

- The Proposed Project Concept, to address the resident's request, will be undertaken in accordance with the RTMP = two phases:
 - Phase 1 - Staff to conduct a road safety audit to evaluate the existing conditions and to provide recommendations per the adopted RTMP policy.
 - Phase 2 - Per the RTMP policy, staff will request, through subsequent actions, M&C consideration of any recommended RTMP improvements.
 - Results of the evaluations will be brought back to M&C for consideration in accordance with policy.
 - Residents would be provided the Opt-Out Option prior to implementation.



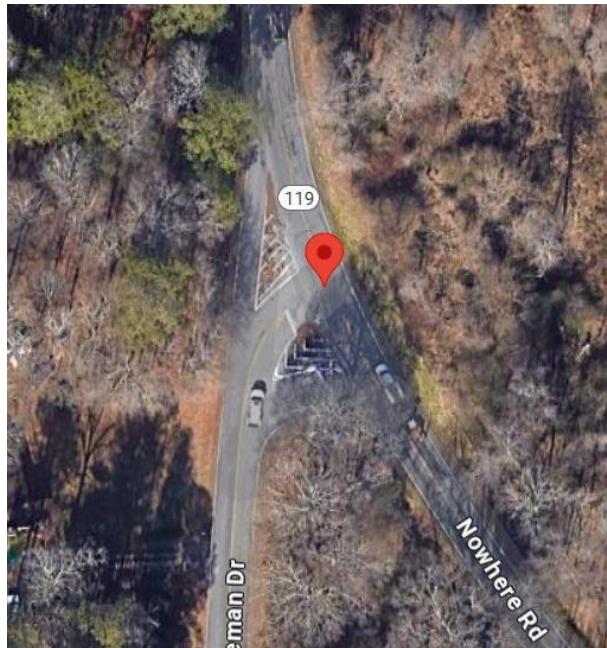
- The original community request was to purchase right of way & remove trees near 165 Fowler Drive.
- Stated complaint is proximity of the Trees to the roadway and potential root intrusion
- Fowler Drive is approximate 2,000 feet long, 20-foot wide pavement, sidewalk on North side for the full length.



- Phase 1 – Verify, by survey and deed records, the right of way, engage Community Forester, and trim trees per their recommendations, if they are within the right of way (ROW).
- Phase 2 – Removed the trees and restore asphalt per M&C direction. Request authority to obtain ROW, if needed

Intersection Improvement

- The original community request was to modify the intersection by installing a turn lane and making the intersection perpendicular.
- Stated complaints from residents was excessive speeds through all legs of the intersection (especially heading south through the slip lane, limited sight distances.



Data Points

- Current Speed 50 MPH on Nowhere Road.
- Fatality in 2023

Intersection: Nowhere Road and Freeman Drive Crash Summary			
YEAR	Total	Injury	Fatality
2020	0	0	0
2021	0	0	0
2022	2	3	0
2023	2	2	1
2024	1	0	0
2025	0	0	0
Total	5	5	1

- The Proposed Project Concept is a realignment of the Freeman Drive and Nowhere Road intersections.
- Next Step to engage engineering services to provide a proposed solutions for intersection alternatives to be brought back to M&C for review, in accordance with the standard Project Development Process.

Proposed Project Concept #5 – Pittard Road at Hull Road (SR72) Intersection Improvement

- The original request was to install traffic signals at this intersection so motorists can make the left turn from Pittard Road onto Hull Road or at a minimum to install an r-cut at this intersection.
- The Proposed Project Concept would develop Intersection Improvement Options. Staff would engage GDOT, conduct the necessary studies and engage engineering services to develop options for the intersection.
- Options would be brought back to M&C for further consideration

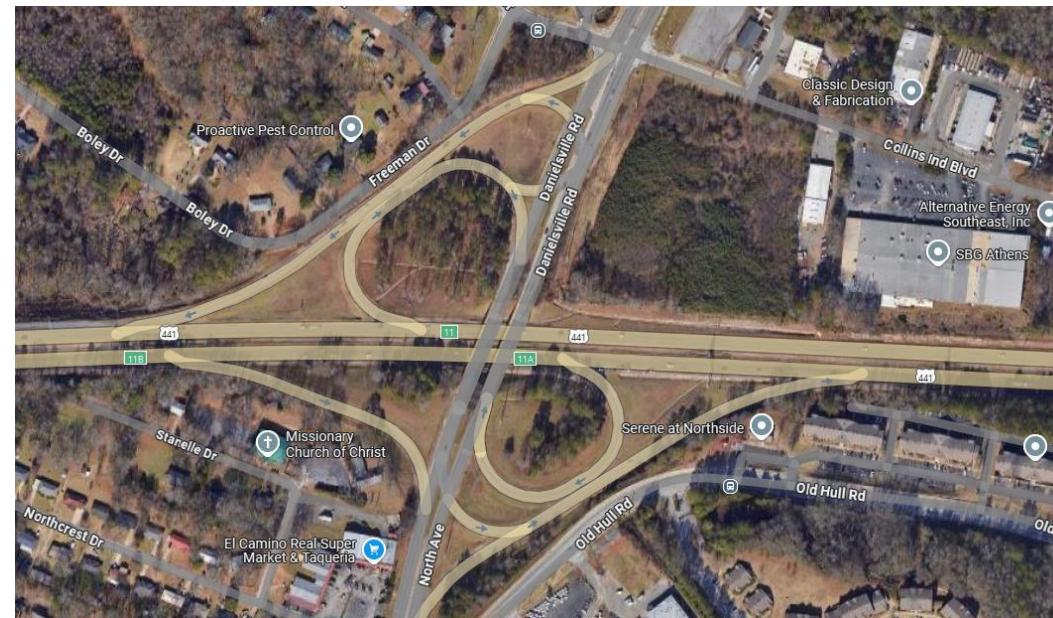


- GDOT 2025 Traffic Counts estimate 18,200 cars per day
- Speed Limit is 55 MPH
- 8 crashes have been reported in the last 5 years.

Proposed Project Concept #6 – North Avenue and Danielsville Road Bridge Engineering

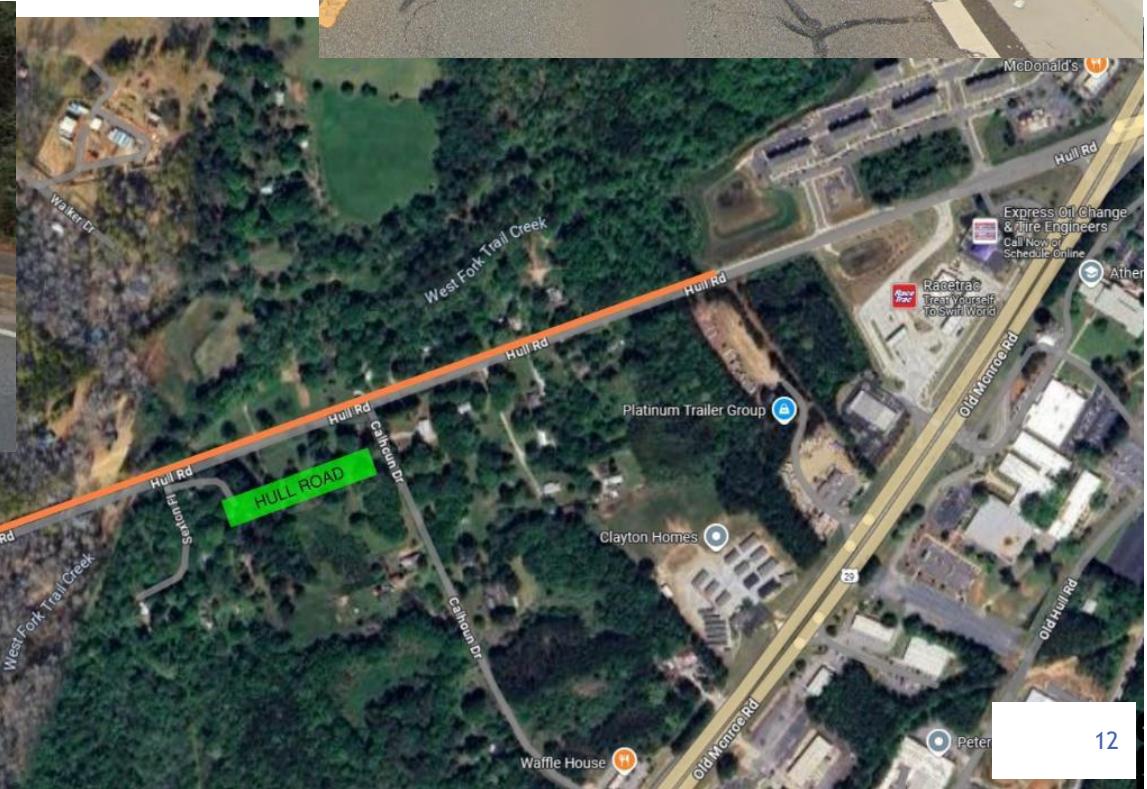
- The Proposed Project Concept that up to \$2M be allocated and staff authorization to pursue additional grant funding to engineer replacement of the North Avenue bridge.
- The new bridge would be engineered for multimodal access including pedestrians, bicyclists, and motorists.
- TPW staff has discussed this project with the Georgia Department of Transportation (GDOT) bridge division. It does not meet GDOT warrants.

- GDOT estimates the bridge for replacement in 20 years at minimum
- RAISE grant discussions have bridge replacement as a priority



Proposed Project Concept #7 – Hull Road Pedestrian Safety Improvement

- The Proposed Project Concept is to engage engineering services to design the pedestrian connectivity gap from Danielsville Road to Highway 29.
- Estimated length is 4,000 linear feet and one pedestrian bridge.
- This pedestrian access gap is not currently identified on the Athens in Motion Plan.



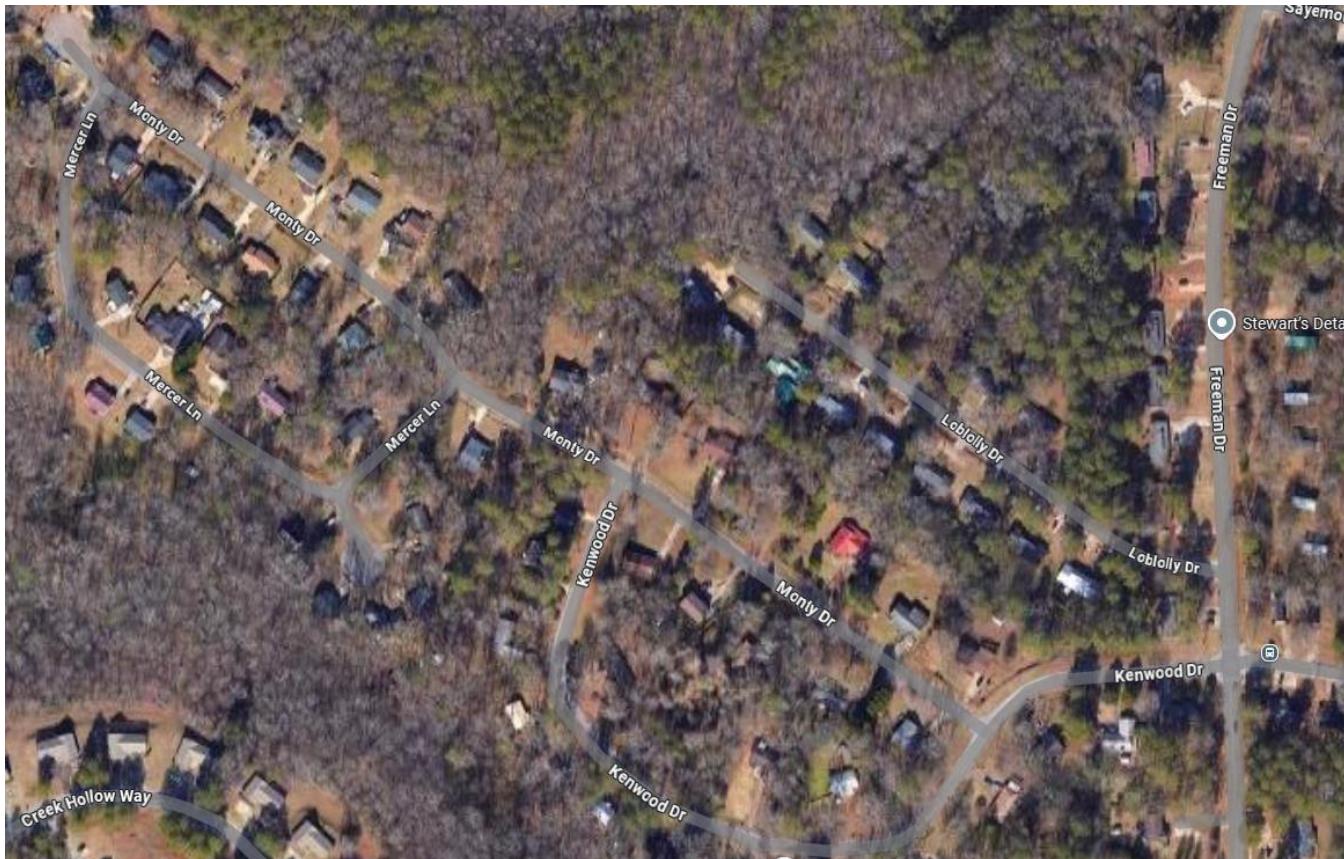
Proposed Project Concept #8 – Ila Road Pedestrian Safety Improvement

- The Proposed Project Concept for 800 linear feet of pedestrian improvements on East side of Ila Road
- The project will begin near the intersection of Danielsville Road and end north to Norwood Lane.
- The project is not identified in Athens in Motion but it is a heavily traveled pedestrian trail.
- Posted Speed Limit is 50 MPH



Proposed Project Concept #9 – Residential Pedestrian Access

- The Proposed Project Concept is for engineering services of pedestrian access projects on Monty Drive, Kenwood Drive, Mercer Lane for residential accessibility and connectivity to Fowler Elementary School
- Identified on the Athens in Motion Plan tier 2 project list for pedestrian access. The project is to construct 4,800 linear feet of 5' sidewalk network.



ATHENS IN MOTION

C-5

Tier	Project ID	Project Name	To	From	Low Cost	High Cost	Funding	Project Length (mi)	Sidewalk Length (mi)
2	28	Mitchell Bridge Rd	Mitchell Bridge Rd	W Broad St/ Atlanta Hwy	\$722,982	\$902,070		1.6	1.3
2	31	Tallassee Rd	Turkey Creek Rd	Mitchell Bridge Rd	\$884,776	\$1,103,941		1.9	1.5
2	32	Tallassee Rd Greenway South	Three Oaks Dr	Turkey Creek Rd	\$1,479,686	\$1,846,214		2.6	2.6
2	34	Old Jefferson Rd	Archer Grove Rd	Whitehead Rd	\$972,923	\$1,213,922		1.7	1.7
2	40	Newton Bridge Rd	Vincent Dr	Saxon Woods Dr	\$578,673	\$722,014		1	1
2	46	Collins Industrial Blvd	N Ave Brdg/ Danielsville Rd	Athena Dr	\$573,193	\$715,177		1	1
2	48	Monty Dr/ Kenwood Dr	Mercer Ct	Freeman Dr	\$282,001	\$351,855		0.5	0.5



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

THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
COMMITTEE ACTION ITEM

SUBJECT: TSPLOST 2023 Project 14, North Athens Transportation Improvements - Proposed Project Concept

DATE: May 10, 2025

EXECUTIVE SUMMARY:

This action item requests that the TSPLOST 2023 Oversight Committee confirm that the Proposed Project Concept for TSPLOST 2023 Project 14, North Athens Transportation Improvements, as listed on **Attachment #1** and as generally described in the Fact and Issues, is consistent with the Initial Project Statement for TSPLOST 2023 Project 14, North Athens Transportation Improvements.

BUDGET INFORMATION:

REVENUES: \$ 8,041,000 TSPLOST 2023 Project 5 (All Tiers)

EXPENSES:

CAPITAL:	\$ 1,608	Expensed & Encumbered
	\$ 700,000	Designated Design Fees
	\$ 604,000	Designated Testing, Misc. & PM Fees
	\$ 350,000	Designated Land Acquisition
	\$ 52,000	Designated Public Art
	\$ 1,133,392	Designated Project Contingency
	\$ 5,200,000	Available for Construction

FUNDING SOURCE: TSPLOST 2023 Program Revenues

COMMITTEE ACTION REQUESTED ON: May 19, 2025

PURPOSE & REQUESTED COMMITTEE ACTION:

To request that the TSPLOST 2023 Oversight Committee either:

- a. Confirm that the Proposed Project Concept for TSPLOST 2023 Project 14, North Athens Transportation Improvements, as listed on **Attachment #1** and as generally described in the Fact and Issues, is consistent with the Initial Project Statement for TSPLOST 2023 Project 14, North Athens Transportation Improvements.

OR

- b. Deny that the Proposed Project Concept for TSPLOST 2023 Project 14, North Athens Transportation Improvements, as listed on **Attachment #1** and as generally described in the Fact and Issues, is consistent with the Initial Project Statement for TSPLOST 2023 Project 14, North Athens Transportation Improvements.

OR

- c. Committee defined option.

HISTORY:

1. In 2004, M&C adopted TE-001, a revision to the lighting policy to ensure that public streets are illuminated for pedestrian and vehicular traffic within the public right-of-way.
2. In June 2021, community engagement meetings were held to identify potential projects within the North Athens district. These meetings informed and were the genesis for the TSPLOST 2023 North Athens Transportation Project that were submitted by the North Athens residents.
3. On May 24, 2022, the voters of Athens-Clarke County approved a referendum for the TSPLOST 2023 Program, which included Project 14, North Athens Transportation Improvements.
4. In 2024, M&C adopted TE-004, a policy to establish a Residential Traffic Management Program (RTMP).
5. On September 11, 2024, the User Group held their kick-off meeting and began their work on the TSPLOST projects in the original submission and to identify the boundary of North Athens.
6. In January 2025, one of the resident UG members needed to step back from the group. The UG was revised to consist of the following: Residents (Demetrick Morse & Tracy Smith), ACCGov Staff (Katie Kenerly, Derick Mason, and Tim Griffeth)
7. On February 5, 2025, the User Group met to continue ranking of projects identified within the project submissions and reached a consensus to recommend the proposed boundary of North Athens (Page 1 of **Attachment #1**).
8. On March 11, 2025, the User Group met to discuss projects as presented from recent community meetings to consider.
9. On April 14, 2025, the User Group met to discuss a community identified list of projects brought to them by the North Athens community for consideration of approval.
10. On April 24, 2025, the User Group met to rank the project list as presented by the resident members on April 14, 2025. The User Group reached unanimous consensus to recommend the proposed Project Concepts.

FACTS & ISSUES:

1. The initial project statement for the TSPLOST 2023 Project 14, N. Athens Transportation Improvement Program reads as follows:

Project 14 – N. Athens Transportation Improvements Program: *This program will provide capital funding for additional transportation improvements in the north Athens area. Depending upon actual costs and funding availability, improvements may include, but are not limited to: traffic studies, sidewalks, crosswalks, multiuse trails, traffic signals, pedestrian and street lighting, waste receptacles, transit improvements, greenway trails*

and connectors, bridge replacements, and/or 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 estimated 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. At the September 11, 2024 and the February 5, 2025, User Group meetings, the members discussed and reached unanimous consensus the boundary of the North Athens project limits for the TSPLOST 2023 Project 14 North Athens Transportation Improvements Projects as identified on Page 1 of **Attachment #1**.
3. The project North Athens Transportation Improvements Program User Group and Participating Departments, includes the following members:

<u>User Group Member</u>	<u>Name</u>
Resident Member	Tracy Smith
Resident Member	Demetrick Morse
Transportation & Public Works, Traffic Engineer	Tim Griffeth
Transportation & Public Works, Stormwater	Katie Kenerly
Transportation & Public Works, Engineering	Derick Mason

4. The Proposed Project Concepts, in **Attachment #1**, are based on projects that are safety improvements and community forward. These projects will also enhance the North Athens corridors multimodal facilities. The projects were prioritized and numbered in the April 24, 2025 meeting by the User Group. The User Group also agreed that many Project Concepts sub-projects will be constructed in a “draw-down” method, dependent on funding. They realize that there may not be enough funding within the TSPLOST 2023 project budget to construct the entire program, without additional funding sources.
5. The total cost for the North Athens subprojects, **Attachment #1**, will need engineering to fully determine the anticipated cost. However, it is very likely that the total for the must have elements may exceed the current construction budget of \$5,200,000. By how much those estimates exceed the budget will depend on how much of the \$5,200,000 is allocated to the design for the bridges over Loop 10. If \$2M is allocated to the bridge designs, then only \$3.2M will be available for construction of the other subprojects. If \$2M is allocated to the bridge designs then the \$3.2M remaining, may be sufficient to complete “Must Have” items 1-4, depending on the selected design for #4.
6. Once the design team begins analysis of the proposed concepts, more detailed estimates will be developed and provided to M&C. As the Preliminary Plans are developed, the designs will be based on the available budgets but will include some elements as additive alternates that could be incorporated by using some of the project contingencies or in the event construction is less than the conceptual estimate.

7. If approved, the next time these will be brought back to M&C is for consideration of the Preliminary Plans for approval and the request to enter into land acquisition. The schedule for that next M&C action and the other next steps for the “Must Have” Projects would be as follows:

- Surveying Summer 2025
- GDOT and Railroad and Permitting Coordination On-going throughout
- Preliminary Plans to M&C for consideration Spring 2026
- Proposed Art Location & Type for M&C consideration Spring 2026
- Final Plans and coordination/permitting and with GDOT Fall 2026
- Railroad Permitting completed Fall 2026
- Land acquisition completed (dependent on M&C approval) Spring 2027
- Construction Bidding completed Summer 2027

8. On May 19, 2025, the Proposed Project Concepts will be presented to the TSPLOST 2023 Oversight Committee for confirmation that the concepts are consistent with the Initial Project Statement for TSPLOST 2023, Project 14, North Athens Transportation Improvements Project. The agenda report will be updated with the results prior to the June 3, 2025 vote meeting.
9. This recommendation supports the following ACCGov FY 23-25 Strategic Plan:
- Goal Area 5: Safely Move Around Athens, Strategy A: Improve, expand, and maintain sidewalks, share-use paths, and bike facilities to provide greater opportunities for residents to use active transportation safely.

DEPARTMENT: Capital Project Department

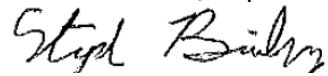
Prepared by: Riki Forney, TSPLOST Project Manager,



Josh Hawkins, Capital Projects Director

April 29, 2025

Date:



Stephen Bailey, Transportation & Public Works Director

May 13, 2025

Date:

ATTACHMENTS:

- Attachment #1: North Athens Proposed Project Concept and Boundary Map
 Attachment #2: ACAC Letter



TSPLOST 2018 Revenue Status - Summary

For Period Ending 5/16/2025

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							
	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	\$178,565	\$178,565
	March	2025	\$0	\$0	\$0	\$193,906	\$193,906
	April	2025	\$0	\$0	\$0	\$0	\$0
Totals - FY 2025 (Tier 8) TSPLOST 2018			\$0	\$0	\$0	\$1,892,158	\$1,892,158
Program Totals -			\$109,500,000	\$117,099,863	\$7,599,863	\$8,288,435	\$125,388,298



TSPLOST 2018 Expenditure Summary

For Period Ending 5/16/2025

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - TSPLOST 2018 Program Management Project Manager: Keith Sanders	TSPLOST 2018	\$3,247,800	\$591,381	\$0	\$1,276,769	\$1,379,650
Project Sponsor: SPLOST	Total	\$3,247,800	\$591,381	\$0	\$1,276,769	\$1,379,650
01 - Airport CIP Matching Funds Project Manager: Keith Sanders	Grant Funds	\$12,793,021	\$0	\$0	\$12,793,021	\$0
Project Sponsor: Athens-Ben Epps Airport	TSPLOST 2018	\$2,069,642	\$13,591	\$0	\$1,456,434	\$599,618
	Total	\$14,862,663	\$13,591	\$0	\$14,249,455	\$599,618
02 - Transit Vehicle Expansion & Replacement Project Project Manager: Keith Sanders	Grant Funds	\$4,187,613	\$0	\$0	\$4,187,613	\$0
Project Sponsor: Transit	TSPLOST 2018	\$3,920,191	\$238,523	\$0	\$470,390	\$3,211,277
	Total	\$8,107,804	\$238,523	\$0	\$4,658,003	\$3,211,277
03 - Bus Stop & Transfer Facilities Improvements Project Manager: Keith Sanders	Grant Funds	\$585,874	\$427,520	\$0	\$158,354	\$0
Project Sponsor: Transit	TSPLOST 2018	\$537,339	\$132,840	\$39,493	\$120,253	\$244,754
	Total	\$1,123,213	\$560,360	\$39,493	\$278,607	\$244,754
04 - Transit Service Expansion Project Manager: Keith Sanders	TSPLOST 2018	\$851,966	\$0	\$0	\$851,965	\$1
Project Sponsor: Transit	Total	\$851,966	\$0	\$0	\$851,965	\$1
05 - Oconee Rivers Greenway Program Project Manager: Derek Doster	Other Funds	\$10,600	\$10,600	\$0	\$0	\$0
Project Sponsor: Leisure Services	TSPLOST 2018	\$9,650,745	\$1,586,667	\$84,708	\$7,794,077	\$185,293
	Revenue Variance - TS	\$700,000	\$0	\$0	\$411,870	\$288,130
	Total	\$10,361,345	\$1,597,267	\$84,708	\$8,205,948	\$473,423
06 - Firefly Trail Project Manager: Derek Doster	Donated Funds	\$51,395	\$0	\$0	\$51,395	\$0
Project Sponsor: Leisure Services	TSPLOST 2018	\$16,166,455	\$216,428	\$145,102	\$15,589,392	\$215,533
	Revenue Variance - TS	\$2,500,000	\$0	\$2,500,000	\$0	\$0
	Total	\$18,717,850	\$216,428	\$2,645,102	\$15,640,787	\$215,533
07 - Pavement Rehabilitation Project Manager: Derek Doster	TSPLOST 2018	\$24,546,646	\$0	\$133,140	\$24,413,506	\$0
Project Sponsor: Transportation & Public Works	TSPLOST 2018 Interest	\$159,000	\$0	\$0	\$159,000	\$0
	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	\$6,388,808	\$56,942	\$129,411	\$5,735,147	\$467,308
	TSPLOST 2018 Interes	\$676,000	\$0	\$16,750	\$659,250	\$0
Project Sponsor: Transportation & Public Works	Total	\$8,305,362	\$56,942	\$146,161	\$7,634,951	\$467,308
09 - Downtown Transportation Improvement Program Project Manager: Diana Jackson	TSPLOST 2018	\$6,355,688	\$100,887	\$66,929	\$3,596,466	\$2,591,406
Project Sponsor: Transportation & Public Works	Total	\$6,355,688	\$100,887	\$66,929	\$3,596,466	\$2,591,406
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	TSPLOST 2018	\$5,790,554	\$4,336,983	\$140,557	\$671,731	\$641,283
	Revenue Variance - TS	\$948,912	\$948,912	\$0	\$0	\$0
Project Sponsor: Transportation & Public Works	Total	\$6,739,466	\$5,285,895	\$140,557	\$671,731	\$641,283
12 - Pedestrian Improvement Program Project Manager: Diana Jackson	TSPLOST 2018	\$10,207,391	\$5,776,685	\$232,677	\$1,457,857	\$2,740,172
	TSPLOST 2018 Interes	\$2,110,540	\$2,110,540	\$0	\$0	\$0
	Revenue Variance - TS	\$948,912	\$948,912	\$0	\$0	\$0
Project Sponsor: Transportation & Public Works	Total	\$13,266,843	\$8,836,137	\$232,677	\$1,457,857	\$2,740,172
13 - W Broad Pedestrian Improvements Project Manager: Diana Jackson	TSPLOST 2018	\$3,860,191	\$239,006	\$301,678	\$1,497,821	\$1,821,687
Project Sponsor: Transportation & Public Works	Total	\$3,860,191	\$239,006	\$301,678	\$1,497,821	\$1,821,687
14 - Lexington Highway Corridor Improvements Project Manager: Derek Doster	TSPLOST 2018	\$3,860,191	\$2,628,388	\$113,203	\$732,714	\$385,885
Project Sponsor: Transportation & Public Works	Total	\$3,860,191	\$2,628,388	\$113,203	\$732,714	\$385,885
15 - Atlanta Highway Corridor Improvements Project Manager: Derek Doster	TSPLOST 2018	\$3,860,191	\$2,050,598	\$29,948	\$1,070,140	\$709,505
Project Sponsor: Transportation & Public Works	Total	\$3,860,191	\$2,050,598	\$29,948	\$1,070,140	\$709,505
16 - Prince Avenue Corridor Improvements Project Manager: Diana Jackson	TSPLOST 2018	\$3,860,191	\$64,500	\$115,054	\$1,195,083	\$2,485,555
Project Sponsor: Transportation & Public Works	Total	\$3,860,191	\$64,500	\$115,054	\$1,195,083	\$2,485,555

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
17 - Acquisition of Private Streets Project Manager: Keith Sanders	TSPLOST 2018	\$328,194	\$1,846	\$0	\$76,063	\$250,285
Project Sponsor: Transportation & Public Works	Total	\$328,194	\$1,846	\$0	\$76,063	\$250,285
18 - City of Winterville Project Manager: Ashley Barnett	TSPLOST 2018	\$969,000	\$0	\$0	\$969,000	\$0
Project Sponsor: City of Winterville	Total	\$969,000	\$0	\$0	\$969,000	\$0
19 - Town of Bogart Project Manager: Ashley Barnett	TSPLOST 2018	\$271,000	\$0	\$0	\$271,000	\$0
Project Sponsor: Town of Bogart	Total	\$271,000	\$0	\$0	\$271,000	\$0
Total		\$135,877,036	\$22,481,749	\$4,048,649	\$91,129,298	\$18,217,340

Unallocated Interest	\$5,342,895
Unallocated Revenue	\$2,502,039

Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
TSPLOST 2018	\$108,964,615	\$18,035,265	\$1,531,899	\$71,468,241	\$17,929,211
Grant Funds	\$18,316,507	\$427,520	\$0	\$17,888,987	\$0
Revenue Variance - TSPLOST 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
TSPLOST 2018 Interest	\$2,945,540	\$2,110,540	\$16,750	\$818,250	\$0
Grand Total	\$135,877,036	\$22,481,749	\$4,048,649	\$91,129,298	\$18,217,340



TSPLST 2023 Revenue Status - Summary

For Period Ending 5/16/2025

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	\$3,540,487
	January	2025	\$2,473,917	\$2,680,341	\$206,424	\$243,982	\$2,924,322
	February	2025	\$2,473,917	\$2,754,890	\$280,973	\$232,431	\$2,987,321
	March	2025	\$2,473,917	\$2,928,957	\$455,040	\$260,626	\$3,189,582
	April	2025	\$0	\$0	\$0	\$0	\$0
Totals - FY 2025 (Tier 3) TSPLST 2023			\$22,265,253	\$26,821,223	\$4,555,970	\$2,165,830	\$28,987,053
Program Totals -			\$72,878,259	\$86,885,370	14,007,111	4,400,014	\$91,285,384



TSPL0ST 2023 Expenditure Summary

For Period Ending 5/16/2025

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
00 - TSPL0ST 2023 Program Management	General Funds	\$81,973	\$0	\$0	\$56,740	\$25,233
Project Manager: Josh Hawkins	TSPL0ST 2023	\$2,966,000	\$0	\$0	\$540,188	\$2,425,812
Project Sponsor: SPLOST	Total	\$3,047,973	\$0	\$0	\$596,928	\$2,451,045
01 - Winterville Storm Drainage Improvements Project	TSPL0ST 2023	\$2,712,000	\$32,134	\$30,228	\$395,067	\$2,254,571
Project Manager: Mike Kajder						
Project Sponsor: Transportation & Public Works	Total	\$2,712,000	\$32,134	\$30,228	\$395,067	\$2,254,571
02 - Lexington Road Corridor Improvements Project	TSPL0ST 2023	\$8,190,000	\$579,941	\$670,534	\$89,370	\$6,850,155
Project Manager: Derek Doster						
Project Sponsor: Transportation & Public Works	Total	\$8,190,000	\$579,941	\$670,534	\$89,370	\$6,850,155
03 - Lexington Road Sidewalk Gap Project	TSPL0ST 2023	\$532,000	\$3,000	\$4,480	\$78,139	\$446,381
Project Manager: Derek Doster						
Project Sponsor: Transportation & Public Works	Total	\$532,000	\$3,000	\$4,480	\$78,139	\$446,381
04 - Atlanta Highway/W. Broad Street Improvements Project	TSPL0ST 2023	\$8,722,000	\$404,863	\$0	\$1,137	\$8,316,000
Project Manager: Derek Doster						
Project Sponsor: Transportation & Public Works	Total	\$8,722,000	\$404,863	\$0	\$1,137	\$8,316,000
05 - Prince Avenue/Jefferson Road Corridor Improvements Project	TSPL0ST 2023	\$8,722,000	\$377,161	\$8,164	\$115,235	\$8,221,440
Project Manager: Diana Jackson						
Project Sponsor: Transportation & Public Works	Total	\$8,722,000	\$377,161	\$8,164	\$115,235	\$8,221,440
06 - Timothy Rd/Mitchell Bridge Rd Corridor Improvements Project	TSPL0ST 2023	\$6,762,000	\$351,803	\$0	\$23,324	\$6,386,873
Project Manager: Derek Doster						
Project Sponsor: Transportation & Public Works	Total	\$6,762,000	\$351,803	\$0	\$23,324	\$6,386,873
07 - E. Athens Neighborhood Pedestrian and Lighting Safety Project	TSPL0ST 2023	\$37,000	\$2,343	\$0	\$1,657	\$33,000
Project Manager: Keith Sanders						
Project Sponsor: Transportation & Public Works	Total	\$37,000	\$2,343	\$0	\$1,657	\$33,000

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
08 - E. Athens Neighborhood Traffic Management Program Project Manager: Keith Sanders	TSPLOST 2023	\$141,000	\$11,203	\$0	\$1,797	\$128,000
Project Sponsor: Transportation & Public Works	Total	\$141,000	\$11,203	\$0	\$1,797	\$128,000
09 - E. Athens Neighborhood Pavement Rehabilitation Project Project Manager: Keith Sanders	TSPLOST 2023	\$239,000	\$18,135	\$0	\$1,999	\$218,866
Project Sponsor: Transportation & Public Works	Total	\$239,000	\$18,135	\$0	\$1,999	\$218,866
10 - E. Athens Neighborhood Transit Improvements Project Project Manager: Keith Sanders	TSPLOST 2023	\$354,000	\$30,379	\$0	\$1,621	\$322,000
Project Sponsor: Transit	Total	\$354,000	\$30,379	\$0	\$1,621	\$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	TSPLOST 2023	\$2,408,000	\$152,712	\$5,921	\$65,130	\$2,184,237
Project Sponsor: Leisure Services	Total	\$2,808,000	\$152,712	\$5,921	\$65,130	\$2,584,237
12 - E. Athens Neighborhood Greenway Connectors Project Project Manager: Keith Sanders	TSPLOST 2023	\$1,496,000	\$206,379	\$0	\$1,621	\$1,288,000
Project Sponsor: Leisure Services	Total	\$1,496,000	\$206,379	\$0	\$1,621	\$1,288,000
13 - E. Athens Neighborhood Pedestrian Improvements Project Project Manager: Keith Sanders	TSPLOST 2023	\$971,000	\$90,379	\$0	\$1,621	\$879,000
Project Sponsor: Transportation & Public Works	Total	\$971,000	\$90,379	\$0	\$1,621	\$879,000
14 - N. Athens Transportation Improvements Program Project Manager: Keith Sanders	TSPLOST 2023	\$8,041,000	\$326,422	\$0	\$5,578	\$7,709,000
Project Sponsor: Transportation & Public Works	Total	\$8,041,000	\$326,422	\$0	\$5,578	\$7,709,000
15 - Sycamore Drive Pedestrian Improvements Project Project Manager: Mike Kajder	TSPLOST 2023	\$1,470,000	\$52,849	\$77,230	\$49,672	\$1,290,249
Project Sponsor: Transportation & Public Works	Total	\$1,470,000	\$52,849	\$77,230	\$49,672	\$1,290,249
16 - Westchester Neighborhood Area Pedestrian Improvements Project Project Manager: Mike Kajder	TSPLOST 2023	\$1,892,000	\$70,193	\$108,805	\$13,337	\$1,699,665
Project Sponsor: Transportation & Public Works	Total	\$1,892,000	\$70,193	\$108,805	\$13,337	\$1,699,665

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
17 - Stonehenge Neighborhood Area Pedestrian Improvements Project Project Manager: Daniel Garren	TSPLST 2023	\$4,612,000	\$171,552	\$400,000	\$25,448	\$4,015,000
Project Sponsor: Transportation & Public Works	Total	\$4,612,000	\$171,552	\$400,000	\$25,448	\$4,015,000
18 - Firefly Trail Project Project Manager: Derek Doster	TSPLST 2023	\$7,345,000	\$245,765	\$745,591	\$40,702	\$6,312,942
Project Sponsor: Leisure Services	Total	\$7,345,000	\$245,765	\$745,591	\$40,702	\$6,312,942
19 - ACCGov Public Transit Operations Program Project Manager: Keith Sanders	TSPLST 2023	\$27,347,000	\$57,000	\$0	\$3,493,522	\$23,796,478
Project Sponsor: Transit	Total	\$27,347,000	\$57,000	\$0	\$3,493,522	\$23,796,478
20 - Electrify the Fleet Program Project Manager: Josh Hawkins	TSPLST 2023	\$8,403,000	\$115,000	\$0	\$0	\$8,288,000
Project Sponsor: Central Services	Total	\$8,403,000	\$115,000	\$0	\$0	\$8,288,000
21 - Pavement and Bridge Maintenance Program Project Manager: Stephen Bailey	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
	TSPLST 2023	\$21,751,000	\$239,971	\$2,941,157	\$8,067,567	\$10,502,306
Project Sponsor: Transportation & Public Works	Total	\$27,957,508	\$239,971	\$4,188,702	\$13,026,530	\$10,502,306
22 - Culvert and Live Stream Pipe Replacement Program Project Manager: Stephen Bailey	TSPLST 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: Derek Doster	TSPLST 2023	\$1,693,000	\$12,000	\$267,525	\$932,688	\$480,787
Project Sponsor: Leisure Services	TSPLST 2023 Interest	\$750,000	\$0	\$0	\$750,000	\$0
	Total	\$2,443,000	\$12,000	\$267,525	\$1,682,688	\$480,787
24 - Historic District Street Signage Project Project Manager: Tim Griffeth	TSPLST 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: Josh Hawkins	TSPLST 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

Project Information	Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
26 - W. Broad & Hancock Neighborhood Pedestrian Improvements Program Project Manager: Diana Jackson	TSPLOST 2023	\$1,470,000	\$126,927	\$0	\$5,471	\$1,337,602
Project Sponsor: Transportation & Public Works	Total	\$1,470,000	\$126,927	\$0	\$5,471	\$1,337,602
27 - Five Points Intersection Safety Improvements Project Project Manager: Riki Forney	TSPLOST 2023	\$1,470,000	\$48,930	\$33,000	\$9,249	\$1,378,821
Project Sponsor: Transportation & Public Works	Total	\$1,470,000	\$48,930	\$33,000	\$9,249	\$1,378,821
28 - College Square Pedestrian Plaza Project Project Manager: Diana Jackson	TSPLOST 2023	\$490,000	\$55,611	\$0	\$21,558	\$412,832
Project Sponsor: Transportation & Public Works	Total	\$490,000	\$55,611	\$0	\$21,558	\$412,832
29 - Smithonia & Smokey Road Pedestrian Improvements Project Project Manager: Mike Kajder	TSPLOST 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	TSPLOST 2023	\$2,940,000	\$576,969	\$173,160	\$134,708	\$2,055,163
Project Sponsor: Transportation & Public Works	Total	\$2,940,000	\$576,969	\$173,160	\$134,708	\$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	TSPLOST 2023	\$980,000	\$26,911	\$47,750	\$92,274	\$813,065
Project Sponsor: Transportation & Public Works	Total	\$1,225,605	\$26,911	\$47,750	\$337,879	\$813,065
32 - Traffic Signage Replacement Program Project Manager: Derek Doster	TSPLOST 2023	\$735,000	\$0	\$38,400	\$75,454	\$621,146
Project Sponsor: Transportation & Public Works	Total	\$735,000	\$0	\$38,400	\$75,454	\$621,146
33 - City of Winterville Project Manager: Ashley Barnett	TSPLOST 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	TSPLOST 2023	\$344,000	\$275,200	\$0	\$68,800	\$0
Project Sponsor: Town of Bogart	Total	\$344,000	\$275,200	\$0	\$68,800	\$0
	Total	\$157,684,086	\$9,726,007	\$6,964,930	\$21,807,008	\$119,186,142

Unallocated Interest	\$3,650,014
Revenue Variance	\$14,007,111

Fund Source	Budgeted	Designated	Encumbered	Expenses	Available Balance
TSPLOST 2023	\$150,000,000	\$9,726,007	\$5,717,385	\$15,795,700	\$118,760,909
General Funds	\$2,700,473	\$0	\$0	\$2,675,240	\$25,233
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
Grand Total	\$157,684,086	\$9,726,007	\$6,964,930	\$21,807,008	\$119,186,142