T-SPLOST Implementation
November 15, 2016
Background: Key Provisions of the Intergovernmental Agreement (IGA)

As agreed on March 31, 2016:

• The T-SPLOST rate will be 0.75%
• The T-SPLOST will be levied for 5 years
• Proceeds from the T-SPLOST will be distributed directly to each jurisdiction by the Georgia Department of Revenue
• Fulton County will be responsible for administrative functions of the T-SPLOST, including the Fulton Transportation Investment Citizens’ Oversight Council
• Council adopted City of Sandy Springs T-SPLOST program list on June 7, 2016
• Collections will begin April of 2017
• Estimated collections over a 5-year period: $102,555,571
• Not-to-exceed for all tiers for Sandy Springs: $119,341,000
## T-SPLOST Projects

<table>
<thead>
<tr>
<th>Project Name/Title</th>
<th>Project Description</th>
<th>TSPLOST Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TIER ONE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Traffic Efficiency Improvements</td>
<td>Provide for local intersection and traffic efficiency upgrades throughout the city</td>
<td>$18,000,000</td>
</tr>
<tr>
<td>Perimeter Transit Last Mile Connectivity</td>
<td>Construct Perimeter Trails and acquire right-of-way for future high capacity transit linking the Perimeter CID and other alternative transportation options</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>Sidewalk Program</td>
<td>Continue filling sidewalk gaps throughout Sandy Springs</td>
<td>$11,000,000</td>
</tr>
<tr>
<td>Johnson Ferry/Mt. Vernon Efficiency Improvements</td>
<td>Construct dual roundabouts at Johnson Ferry Road and Mt. Vernon Hwy intersections, sidewalks, and will return streets to two-way traffic operations</td>
<td>$26,000,000</td>
</tr>
<tr>
<td>Mt. Vernon Multiuse Path</td>
<td>City Springs to Sandy Springs MARTA</td>
<td>$11,000,000</td>
</tr>
<tr>
<td>Hammond Drive, Phase 1 Efficiency Improvements</td>
<td>Phase 1: Complete Design for Hammond Drive to include 4 lanes with sidewalks, bicycle lanes, and transit lanes and acquire right-of-way.</td>
<td>$16,000,000</td>
</tr>
<tr>
<td><strong>Tier 1 Sub-Total</strong></td>
<td></td>
<td>$90,000,000</td>
</tr>
<tr>
<td>Fulton County/State Administrative Fee 1.5%</td>
<td></td>
<td>$1,555,571</td>
</tr>
<tr>
<td><strong>TIER TWO</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SR 400 Trail System</td>
<td>Connect Path 400 Trail from terminus at Loridans Drive to I-285/SR 400 interchange trail</td>
<td>$5,500,000</td>
</tr>
<tr>
<td>Roberts Drive Multi-use Path</td>
<td>Roswell Road to Island Ford Park</td>
<td>$5,500,000</td>
</tr>
<tr>
<td><strong>Tier 2 Sub-Total</strong></td>
<td></td>
<td>$11,000,000</td>
</tr>
<tr>
<td><strong>TIERS 1 &amp; 2 + ADMIN FEE TOTAL</strong></td>
<td></td>
<td>$102,555,571</td>
</tr>
</tbody>
</table>
**Overview of Tier One Projects: Traffic Efficiency Improvement ($18M)**

- Local intersection and operations upgrades throughout the City

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Estimated Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Riverside Dr at Heards Ferry Rd</td>
<td>Lengthen all left-turn bays, additional turn lanes, pedestrian facilities</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Glenridge Dr &amp; I-285 Interchange</td>
<td>Add lanes to support new ramping for I-285 and bicycle/pedestrian facilities. Reconfiguration of traffic signal and restriping.</td>
<td>$500,000</td>
</tr>
<tr>
<td>Spalding Drive at Dalrymple Road-Trowbridge Road</td>
<td>NB and SB left-turn lanes; WB left-turn and right-turn lanes.</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Roswell Road at Trowbridge Road</td>
<td>Design &amp; construct EB &amp; WB turn lane extensions and SB right turn lane</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Roswell Road at Grogans Ferry</td>
<td>Realignment of intersection &amp; installation of a traffic signal.</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Riverview Drive &amp; Northside Drive</td>
<td>Realignment in anticipation of additional motorists seeking alternative routes to the Braves Stadium</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>SCOOT Upgrade</td>
<td>Adaptive signal upgrade for 25 intersections.</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Roswell Road at Dalrymple Road</td>
<td>Extend EB left-turn storage and increase radii on NW and SW quadrants</td>
<td>$600,000</td>
</tr>
<tr>
<td>Peachtree-Dunwoody Road at Windsor Parkway</td>
<td>Add and extend SB left-turn lane and WB right-turn lane</td>
<td>$100,000</td>
</tr>
<tr>
<td>Mount Paran at Powers Ferry Rd</td>
<td>Construction of traffic signal (or roundabout) with dedicated turn lanes</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Spalding Drive at Pitts Road</td>
<td>Construction of NB and EB dedicated left-turn lanes</td>
<td>$500,000</td>
</tr>
<tr>
<td>Mt. Vernon @ Glenridge Drive</td>
<td>Minor road widening on the SE corner to provide NB left-turn pocket</td>
<td>$200,000</td>
</tr>
<tr>
<td>Lake Forest Dr at Mt Paran Rd</td>
<td>Add NB and SB dedicated right-turn lanes</td>
<td>$600,000</td>
</tr>
<tr>
<td>Mount Vernon Hwy at Heards Ferry Road (Phase 2)</td>
<td>Construction of dedicated NB left-turn lane</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$18,000,000</strong></td>
</tr>
</tbody>
</table>

*Projects are in no specific order*
Overview of Tier One Projects: Perimeter Last Mile ($8M)

• Construct Perimeter Trails and acquire right-of-way for future high capacity transit linking the Perimeter CID and other alternative transportation options.

• Next Steps:
  • Complete multi-jurisdictional Last Mile Connectivity Study
  • Meet with stakeholders, Councils, PCID Board Members, and host a public open house
  • Compile feedback to recommend to Councils and PCID Board Members consideration for adopting the study so that project implementation can be developed and the next step of developing a mass people mover system
  • Begin design & right-of-way acquisition for projects
Overview of Tier One Projects: Sidewalk Program ($11M)

• Continue filling sidewalk gaps throughout the City.

• Next Steps:
  • Obtain donated right-of-way.
    • Staff will work with neighborhood leadership to arrange for right-of-way donation
    • Once a sidewalk concept is developed and shared with a neighborhood/effected property owners, they will have approximately 6 months to see if the right-of-way can be donated
    • Delivery schedule assumes right-of-way donation
  • Projects will be prioritized based on the ability to get right-of-way donations from property owners.
  • As development occurs, impact fees will be utilized to further expedite delivery.
Overview of Tier One Projects: Johnson Ferry/Mt. Vernon Efficiency Improvements ($26M)

- Construct dual roundabouts at Johnson Ferry Road and Mt. Vernon Hwy intersections, adding sidewalks and returning streets to two-way traffic operations (T-11).

- Next Steps:
  - Refine design and solicit public feedback.
  - Council approval of any design changes.
  - Complete approved design.
  - Begin right-of-way acquisition.
  - Construction.
Overview of Tier One Projects: Mt. Vernon Multi-Use Path ($11M)

- Create pathway from City Springs to Sandy Springs MARTA Station

Next Steps:
- Begin design, coordinated with the Mt. Vernon/Johnson Ferry (T-11) Improvements.
- Public Open House on design.
- Design approval.
- Construction.
Overview of Tier One Projects: Hammond Drive Phase I Efficiency Improvements ($16M)

- Complete design for Hammond Drive to include multiple lanes with sidewalks, bicycle lanes, and transit lanes and acquire right-of-way.

- Next Steps:
  - Select design consultant.
    - Utilize existing earmark and scoping grant money
  - Continue to acquire right-of-way property.
Overview of Tier 2 Projects

- **SR-400 Trail System ($5,500,000)**
  - Connect Path400 Trail from terminus at Loridans Drive to I-285/SR 400 interchange trail

- **Roberts Drive Multi-Use Path ($5,500,000)**
  - Roswell Road to Island Ford Park

- **Next Steps:**
  - Select design firm.
  - Determine scope-of-work.
  - Prepare preliminary design.
  - Acquire right-of-way if needed.
  - Begin construction.
Project Funding

- T-SPLOST Dollars
  - Collection begins April 1, 2017.
  - Cities begin receiving funding - May 2017.

- Project Financing
  - Consider advance funding the cost of Tiers 1 & 2 through bond issuance or other mechanism

- Other Sources
  - Existing earmark money
  - Existing grant money
  - Impact fees
  - Mid-Year Budget Adjustment

- T-SPLOST funding can be utilized for project delivery costs (i.e. T-SPLOST Program Management such as design, engineering, construction inspection, etc.)
Project Staffing

- Program Management
  - Identify T-SPLOST project manager.
  - Determine organizational structure to efficiently deliver projects.
  - Prepare revisions to AECOM’s task order to include T-SPLOST additional staffing.

- Other staffing needs:
  - Program implementation support:
    - Procurement assistance
    - Finance technicians, etc.
  - Community Development staff to handle all private development plan review.
    - Requires additional plan review staff member
T-SPLOST (Tier 1, Tier 2) preliminary organizational structure

Assistant City Manager:
Transportation & Infrastructure
Bryant Poole

Public Works Director
Garrin Coleman

Support:
Legal
Right-of-way acquisition
Finance/Purchasing

Project Manager:
Marty Martin

Preconstruction Managers:
TBD
(Design, R/W, Utility, Staff)
Mt. Vernon Multi-Use Path
Johnson Ferry/Mt. Vernon Efficiency Improvements

Construction Management

Project Manager:
TBD

Preconstruction Managers:
TBD
(Design, R/W, Utility, Staff)
Perimeter Transit Last Mile Connectivity
SR 400 Trail System
Roberts Drive Multi-Use Path
Hammond Drive
Sidewalks

Construction Management

Project Manager:
France Campbell

Preconstruction Managers:
TBD
(Design, R/W, Utility, Staff)
Traffic Efficiency Improvements

Construction Management
Project Scheduling & Delivery

• Develop individual project schedules.

• Factors effecting project delivery:
  • Design consultant selection;
  • Public meeting when applicable;
  • Council Approval;
  • Right-of-way acquisition
  • Utility relocation
  • Project construction bidding process
  • Council approval of contract award
Project Communication & Community Outreach

• Further develop community, communications plan.
  • City Website: Transition T-SPLOST web area from referendum information to project support
    • Include project documents
    • Include links to project pages and construction/work zone mapping
  • Develop and implement Public Meeting schedule in support of individual projects.
  • Add T-SPLOST update section in Week-in-Review

• Create branded element to clearly identify T-SPLOST projects (“T-SPLOST dollars at work”).

• Work with Construction Ambassador on outreach efforts.

• Regular updates for Mayor and Council.
Questions