

TSPLOST Program Update

June 20, 2023

Mayor and City Council Meeting



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TSPLOST 2021



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TSPLOST 2021 Funding

- Fulton County Cities Outside Atlanta Funded by \$0.75 Sales Tax
- Collections from April 2022 until March 2027
- Fulton County TSPLOST 2021 Projected 100% Collections - \$545,954,720
- COSS TSPLOST II Updated Projected Collections - \$99,722,533
 - Tier I (85%) - \$84,764,153
 - Tier II (100%) - \$99,722,533
 - Tier III (115%) - \$114,680,913

TSPLOST 2021 Projects

Project Number	Project Name/Title	TSPLOST Budget	Status
	<u>TIER ONE</u>		
S2101-S2102	Intelligent Transportation System Program	\$2,365,000	Design
S2103	Johnson Ferry Rd at Peachtree Dunwoody Improvements	\$3,300,000	Scoping Study
S2104	Boylston Drive Sidepath & Realignment	\$2,980,000	ROW
S2105	Roswell Road North Boulevard Project	\$9,680,000	GDOT Agreement Approval
S2121	SR 400 Multi-Use Trail	\$4,400,000	ROW / Final Design
S2122	Glenridge Dr., Hammond to south of Wellington Trace	\$2,750,000	RFQC/PCID Agreement Development
S2123	Tier 2 Design	\$1,025,000	Design
S2131-S2132	Bridge Program	\$6,160,000	Design / Scoping
S2161-S2184	Sidewalk Program	\$12,100,000	Design
S2185	Lake Forrest Sidewalk	\$1,500,000	Design
S2193	Hammond Drive Widening	\$38,500,000	Design
		\$84,760,000	
	<u>TIER TWO</u>		
S2221	Roberts Drive Sidepath, Roswell Rd to Dunwoody Pl	\$10,950,000	
S2222	Johnson Ferry Rd. Sidepath, Glenridge Dr. to Peachtree Dunwoody Rd	\$4,010,000	
		\$14,960,000	
	<u>TIER THREE</u>		
S2321	Powers Ferry Sidepath, City Limits to Dupree	\$4,960,000	
S2341	Roadway Maintenance and Paving	\$10,000,000	
		\$14,960,000	
	TOTAL ALL TIERS	\$114,680,000	

TSPLOST 2021 Revenue and Expenditures

Month	Revenue Projections	Revenue Received	Percent of Projected Revenue Collected
April 2022	\$1,578,313	\$1,990,159	126%
May 2022	\$1,481,003	\$2,025,850	137%
June 2022	\$1,547,492	\$2,035,586	132%
July 2022	\$1,509,090	\$2,035,485	135%
August 2022	\$1,569,980	\$1,911,968	122%
September 2022	\$1,597,726	\$2,077,321	130%
October 2022	\$1,495,040	\$1,841,459	123%
November 2022	\$1,596,997	\$1,845,059	116%
December 2022	\$1,554,971	\$2,216,936	143%
2022 Total	\$13,930,613	\$17,979,823	129%

TSPLOST 2021 Revenue and Expenditures

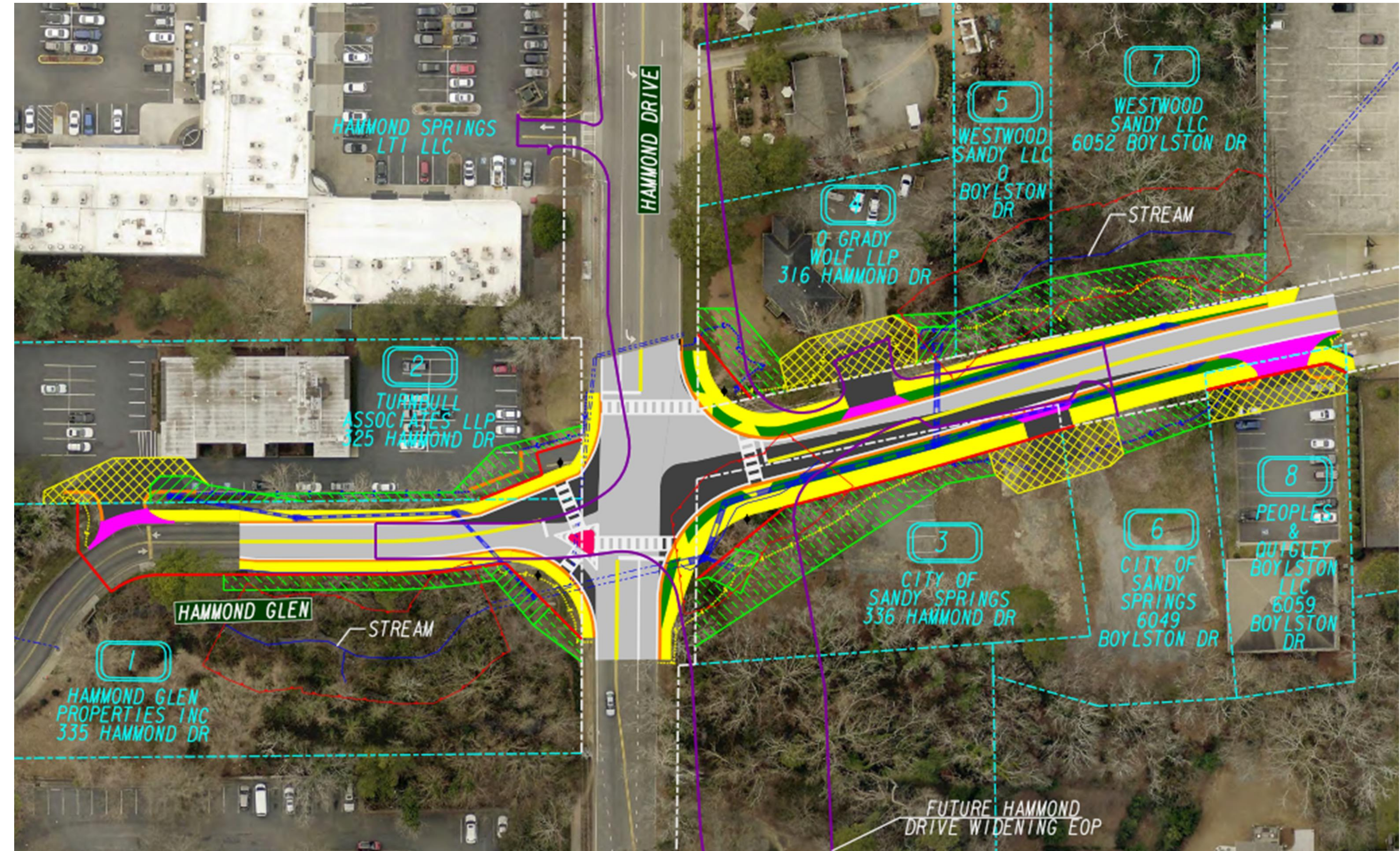
Month	Revenue Projections	Revenue Received	Percent of Projected Revenue Collected
2022 Total	\$13,930,613	\$17,979,823	129%
January 2023	\$1,919,898	\$1,642,185	86%
February 2023	\$1,568,322	\$1,620,726	103%
March 2023	\$1,499,797	\$1,771,134	118%
April 2023	\$1,635,765	\$1,764,064	108%
May 2023			
June 2023			
July 2023			
August 2023			
September 2023			
October 2023			
November 2023			
December 2023			
2023 Total	\$6,623,782	\$6,798,108	103%
Program Total	\$20,554,395	\$24,777,931	121%

S2104 Boylston Drive / Hammond Drive Intersection and Streetscape Improvements

- **Overall Budget:** \$5,022,000
 - \$2,710,000 TSPLOST2021
 - \$2,312,000 T0058-1

Status

- In ROW
- Construction Start Anticipated Fall 2023



S2105 Roswell Road North End Boulevard Project – Dunwoody Place to Chattahoochee River

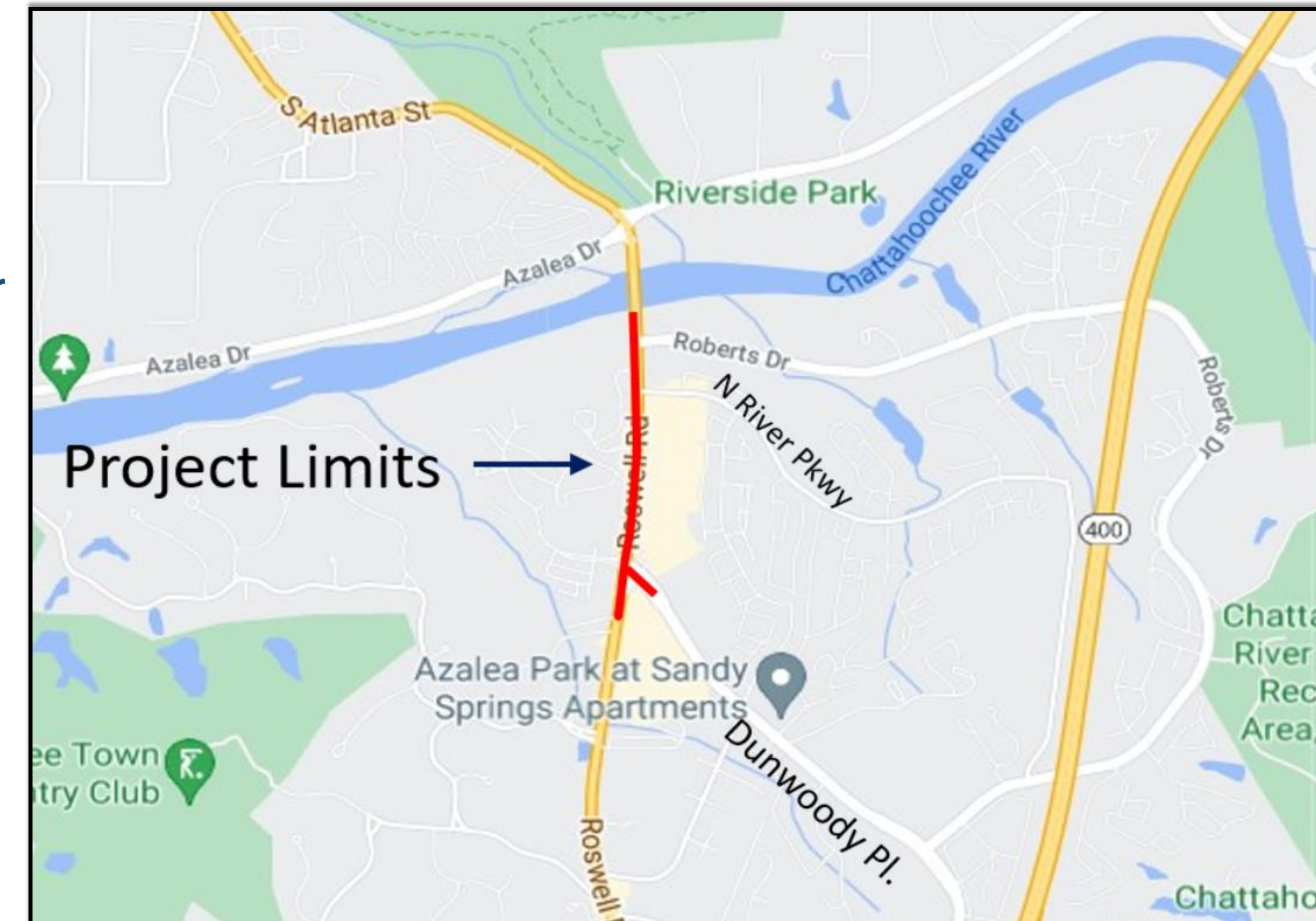
Scope:

- Limit access points on Roswell Road, potentially adding a ten-foot landscaped median, shoulder improvements, ADA compliant curb ramps, and Sandy Springs standard streetscape elements (lighting, landscaping, etc.) on both sides of Roswell Road from Dunwoody Place to Chattahoochee River.
- New Signalization at North River Parkway and Roswell Road.
- Revise Roberts Drive to right in/right out and realigning it to tee into North River Parkway

TSPLOST Budget: \$9,680,000

Status:

- Developing the scope for the upcoming design engineer procurement.
- GDOT Project Framework Agreement (PFA):
 - PFA presented to MCC on 6/20/23 Council Meeting for approval.
- Proposed Procurement Date: 90 days after PFA
- Design Notice to Proceed expected Fall 2023



T0060/S2121 GA400 Multiuse Trail Extension

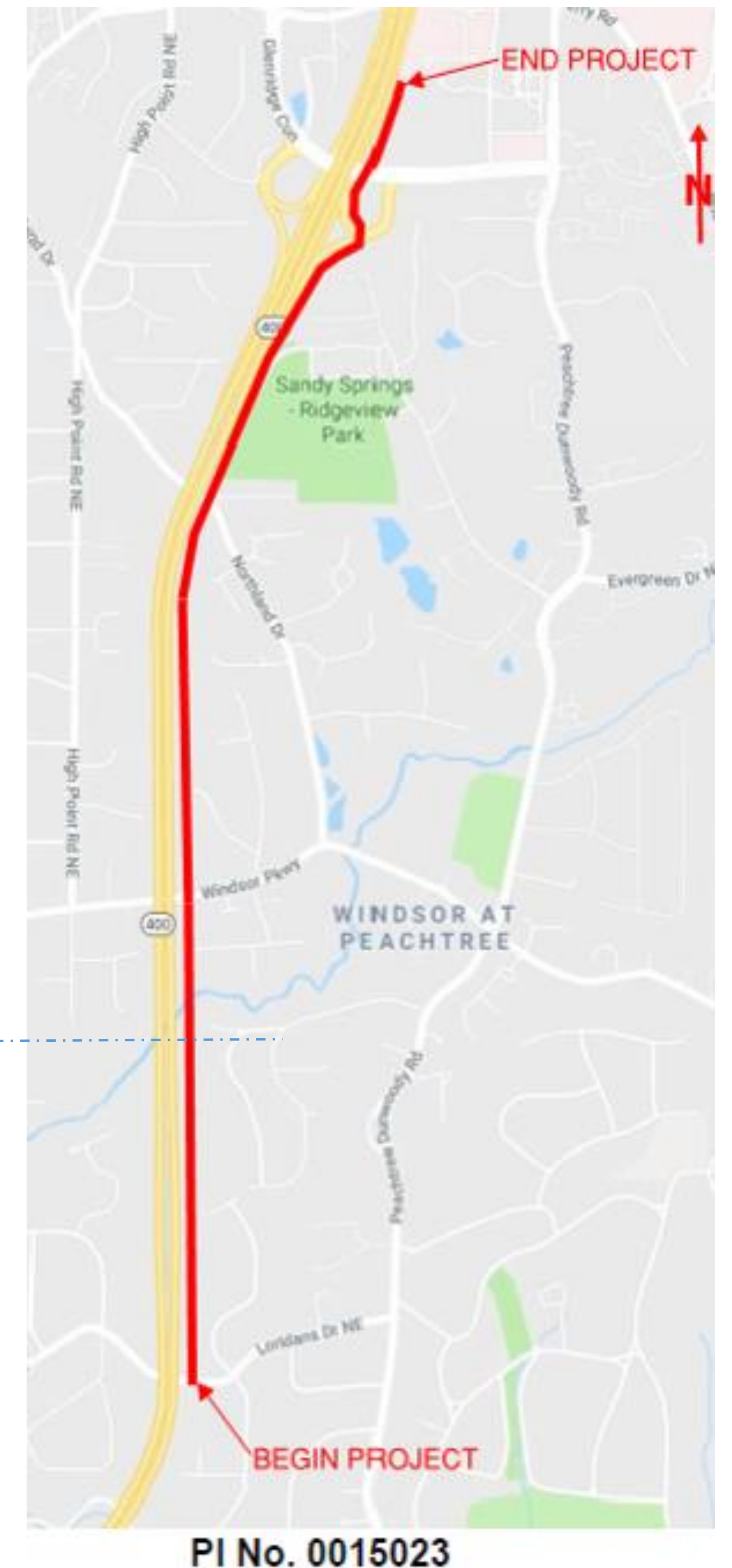
Project will provide an extension of the existing trail with a 12' multi-use trail along the east side of SR400. from Loridans Drive to north of the Glenridge Connector. Total project length is 2.3 miles (0.5 miles in Atlanta and 1.8 miles in Sandy Springs).

Total Project Construction Estimate:	\$37 M
Federal Funding:	\$15.3M
TSPLOST Funding:	\$ 4 M

- Final Environmental Approval Underway
- Funded Plan Specification and Estimate Package Preparation Underway
- ROW Underway, 4 of 5 parcels closed
 - Have Right of Entry for 5th Parcel
- Anticipated Bid Opening Fall 2023



COSS
COA



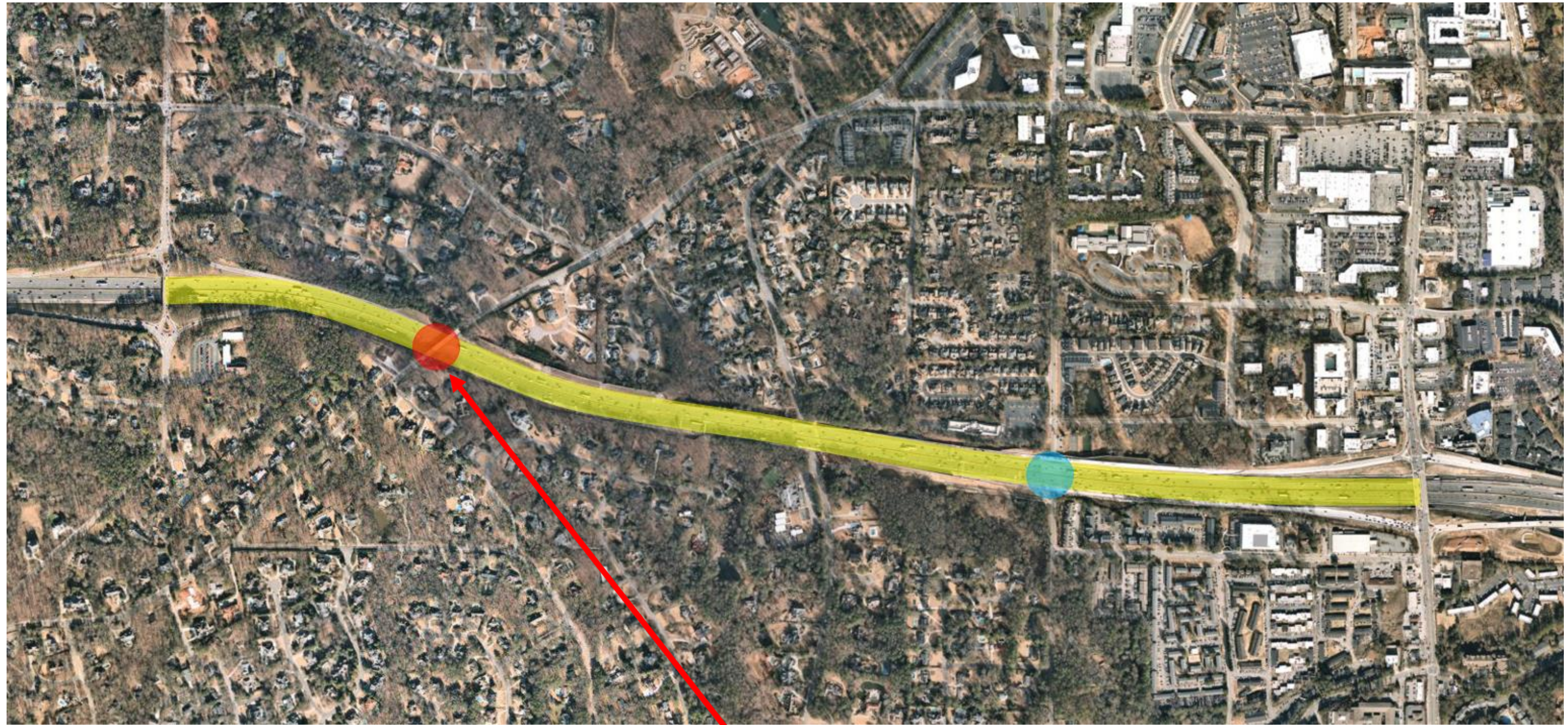
S2131 I-285 Bridge Enhancements

Budget:

- Cost of Enhancements: Mt Vernon Bridge over I-285 – \$3,203,000 funded by TSPLOST 2021

Schedule:

- GDOT Auxiliary Lane Project –awarded to Archer Western/Heath & Lineback on 5/27/22
- Construction will begin in Q3 2023



Mt Vernon Hwy Bridge



TSPLOST 2021

Sidewalk Projects

- Top \$12.1M to be advanced by TSPLOST 2021 funding
 - Project budgets total \$10.9M after accounting for 10% Admin Costs
 - Design for 18 projects (\$9.1M Sidewalk + \$1.5M Tier 1 S2185 Lake Forrest) began December 2022 / January 2023

Project Number	Project Name
S2161	Windsor Parkway Gap Fills
S2163	Northland Drive (Landmark Drive to Ex. SW at Northland Ridge Trail)
S2164	Evergreen Drive (Ex SW at Greenwood Close to PDR)
S2165	Riverside south of 285 to Mt Vernon
S2167	Mt. Vernon Highway (Glen Errol Road to Ex. SW at 500 Mt. Vernon Highway)
S2168	Hilderbrand Police gym to Roswell Road (both sides)
S2170	Mt. Vernon Highway (Ex. SW at DeClaire Court to Long Island Drive)
S2172	Glenridge Drive (Canopy Drive to Glenridge Close Court)
S2175	Trowbridge Road (Spalding Trail to Trowbridge Lake Drive)
S2177	Powers Ferry Road (New Northside Drive to 6201 Powers Ferry Road)
S2179	Spalding Drive (Nesbit Ferry to Spalding Lake Court)
S2184	Jett Ferry Road/Spalding Drive (Jett Ferry Court to Dunvegan Close)
S2185	Lake Forrest Drive (City Limit to Mt. Paran)
S2186	Mt. Paran Road and Powers Ferry Road (Rebel Trail to Carol Lane)
S2188-1	Allen Road (@ NE corner of SSC intersection & to ex. SW)
S2188-2	S. Johnson Ferry Road (Existing SW to Brookhaven City Limit)
S2188-3	Glenridge Drive (Messina Way to Ex. SW at Spalding Trace)
S2188-4	River Exchange Drive (3000 River Exchange Drive Ex. SW to Spalding)
S2188-5	Windsor Parkway (YMCA 940 Windsor Pkwy to Peachtree Dunwoody)

TS193/S2193 Hammond Drive Widening Project

The project improves the approximately 3/4-mile corridor between Boylston Drive and Glenridge Drive, including additional travel lanes, bridges roundabouts, and multi-use trails.



TSPLOST 2016 Budget: \$12.5M

- TSPLOST 2016 funded Conceptual Design, Public Outreach, Early Acquisition ROW, Surveys, SUE and Initial Design
- Final Design, Required ROW, Construction funded by TSPLOST 2021

TSPLOST 2021 Budget: \$34.65 M

Status:

- Design Underway
- ROW Plans Due Fall 2023
- Construction Fall 2025



TSPLOST 2016



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Active 2016 TSPLOST Projects Overview

- **Projects in Pre-Construction:**

- TS108 Roswell Road @ Dalrymple Road – Traffic Efficiency
- TS131 Peachtree Dunwoody Bike/Ped Trail
- TS172 Brandon Mill (Lost Forest Dr. to Brandon Ridge Dr.)
- TS191 Johnson Ferry Road @ Mt. Vernon Hwy Improvements
- TS192 Mt. Vernon Highway Corridor Improvements

Total Project Value Under Design: \$51,205,000

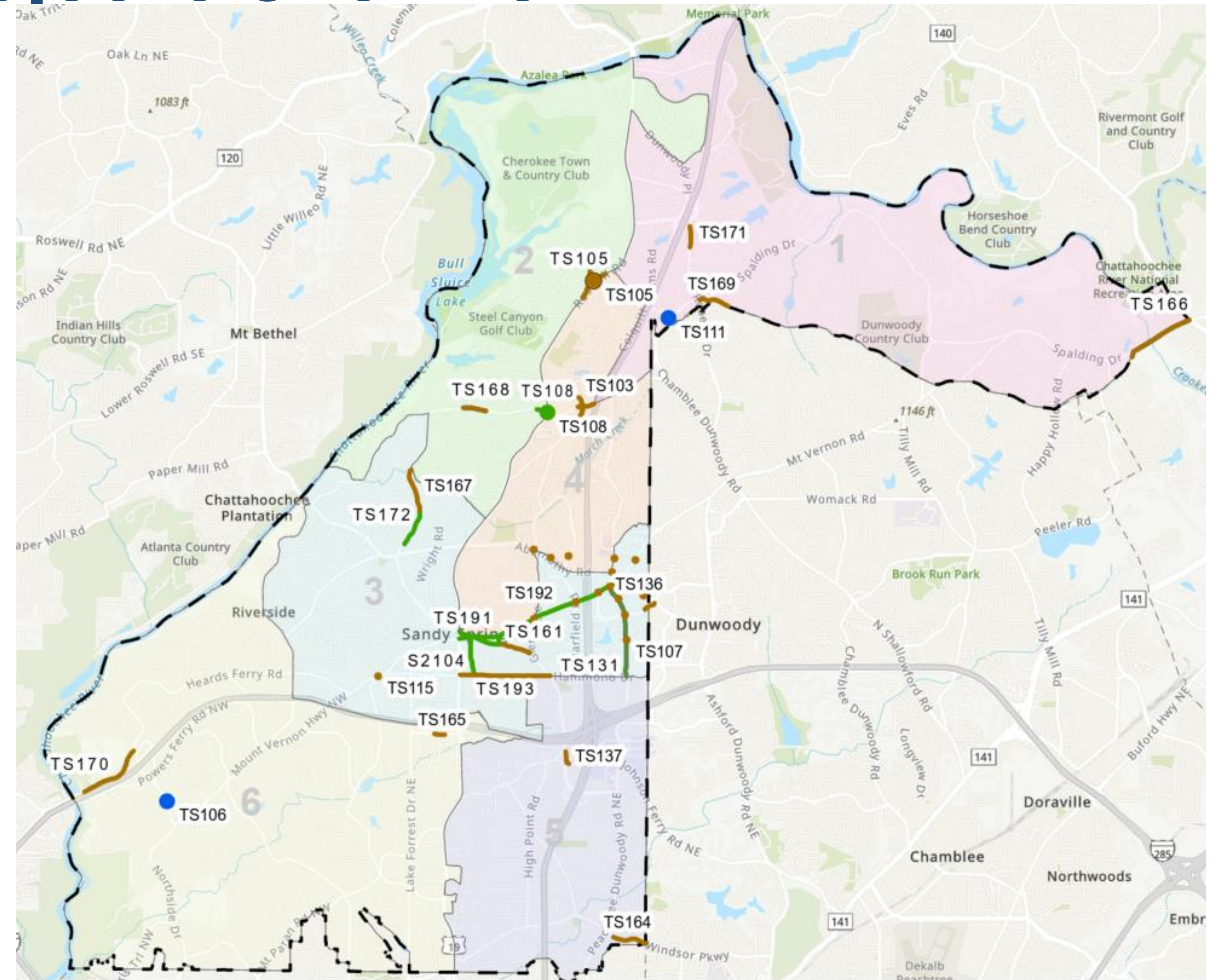
- **Projects under Construction (including active bid phase):**

- TS106 Northside Drive @ Riverview/Old Powers Ferry
- TS111 Spalding Drive @ Pitts Road – Traffic Efficiency

Total Project Value Under Construction: \$8,721,000

- **Projects Completed:**

- TS103 Spalding Drive @ Dalrymple Road –Trowbridge Road
- TS105 Roswell Road @ Grogans Ferry Road
- TS107 ATMS-4 SCOOT Perimeter Area
- TS115 Mt. Vernon Road @ Long Island Drive
- TS136 Central Parkway Sidewalk Gap Fill
- TS137 Johnson Ferry – Glenridge Connector Sidepath
- TS161 Johnson Ferry – Harleston/Glenridge
- TS164 Windsor Parkway Sidewalk
- TS165 Northwood Drive Sidewalk
- TS166 Spalding Drive Widening, Including Sidewalks
- TS167 Brandon Mill Road (Marsh Creek to Lost Forest)
- TS168 Dalrymple Road Sidewalk



- TS169 Dunwoody Club Drive
- TS170 Interstate North Parkway
- TS171 Roberts Drive (Northridge to Davis Academy)
- TS193 Hammond Drive Improvements (ROW/Design)

Total Completed Project Value: \$32,324,000

TS106 Northside Drive @ Riverview/Old Powers Ferry – Traffic Efficiency

The project consists of a roundabout to deliver the intersection improvement at the intersection of Northside Drive at Old Powers Ferry-Riverview Drive.

TSPLOST Budget: \$4,402,748

Status:

- Under Construction

Schedule:

- Construction NTP: 5/4/23
- Intersection Closure 5/30/23 to 8/4/23
- Contract Duration: 230 calendar days



TS108 Roswell Road at Dalrymple Road – Traffic Efficiency

The project will add an additional EB to NB left turn lane and extend the EB through-right lane and to increase the radii on the NW and SW quadrants to accommodate trucks and buses.

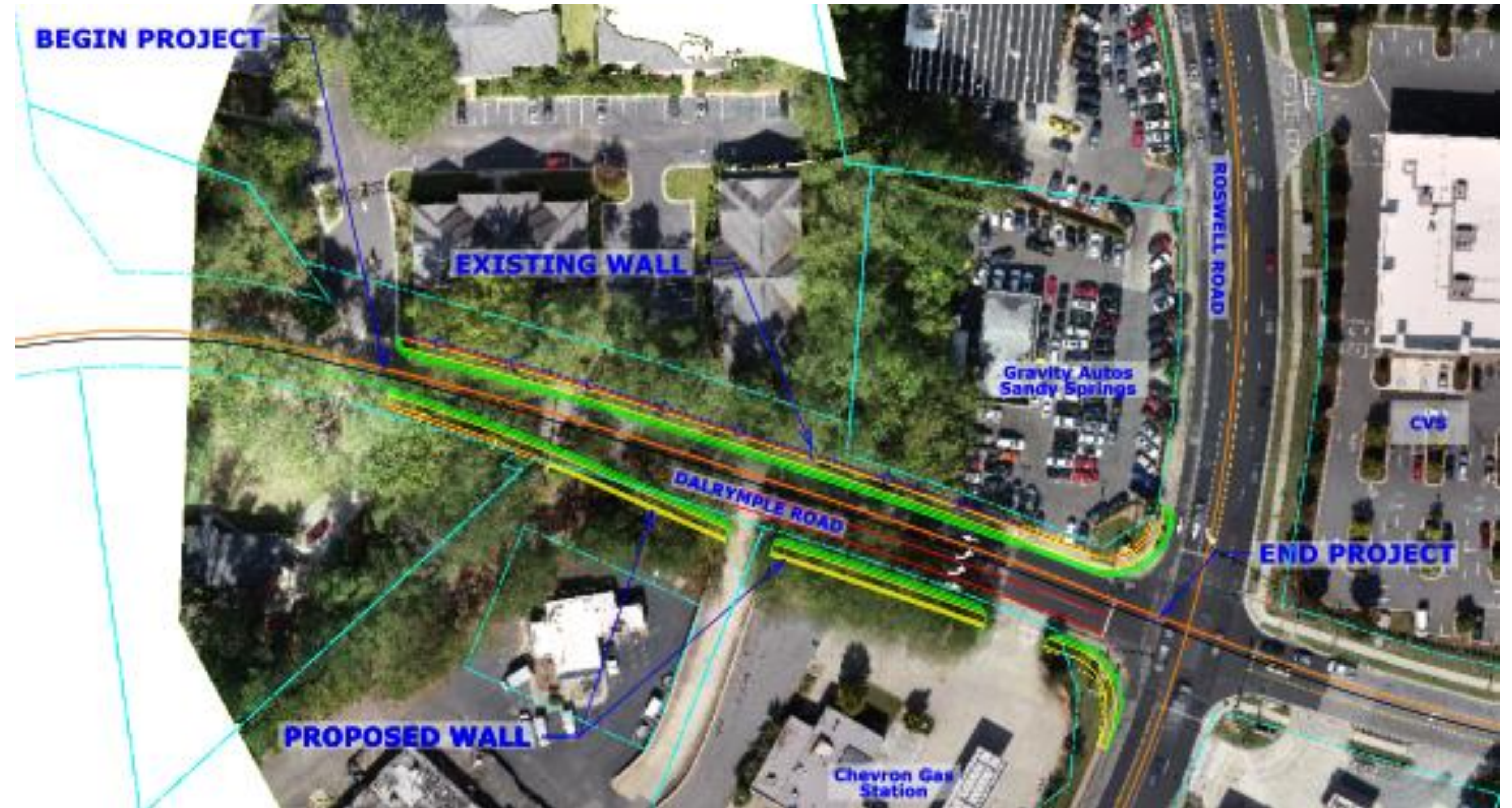
TSPLOST Budget: \$2,840,000

Status:

- Final plans – complete
- ROW ongoing
 - One Parcel Needed

Schedule:

- Anticipated Advertisement: Summer 2023
- Anticipated Construction Start: Fall 2023



TS111 Spalding Drive @ Pitts Road – Traffic Efficiency

The project consists of additional turn lanes and an upgraded traffic signal at the intersection of Spalding Drive at Pitts Road.

TSPLOST Budget: \$4,318,179

Status:

- Construction Contract Awarded 6/6

Schedule:

- Construction Start: July 2023
- Contract Duration: 360 calendar days



TS172 Brandon Mill Road (Lost Forest Drive to Brandon Ridge Dr) – Katelyn Stallings

The project closes the final sidewalk gap on Brandon Mill Road between Brandon Mill Road and Lost Forest Drive. The project includes roadway realignment and retaining walls.

TSPLOST Budget: \$2,465,000

Status:

- ROW Underway
- 12 of 19 parcels acquired

Schedule:

- Anticipated Advertisement: Fall 2023
- Anticipated Construction Start: Late 2023



TS191 Johnson Ferry Rd at Mt. Vernon Hwy Improvements

This project will improve vehicular and pedestrian mobility and reduce congestion in downtown Sandy Springs by alleviating the bottleneck conditions that exist for east-west traffic on Johnson Ferry Road and Mt. Vernon Highway and north-south traffic on Roswell Road. Both Mt Vernon Highway and Johnson Ferry Road will consist of an eastbound and westbound lane in each direction and a center two-way left-turn lane that transitions to a left turn lane at intersections. Multi-use paths are proposed on the inside shoulders of the roads, and six-foot-wide sidewalks are proposed on the outside shoulders. The project also adds a new north-south connector road east of the library to move vehicles between Mt Vernon Highway and Johnson Ferry Road. Signals are anticipated at both ends of the proposed connector road.

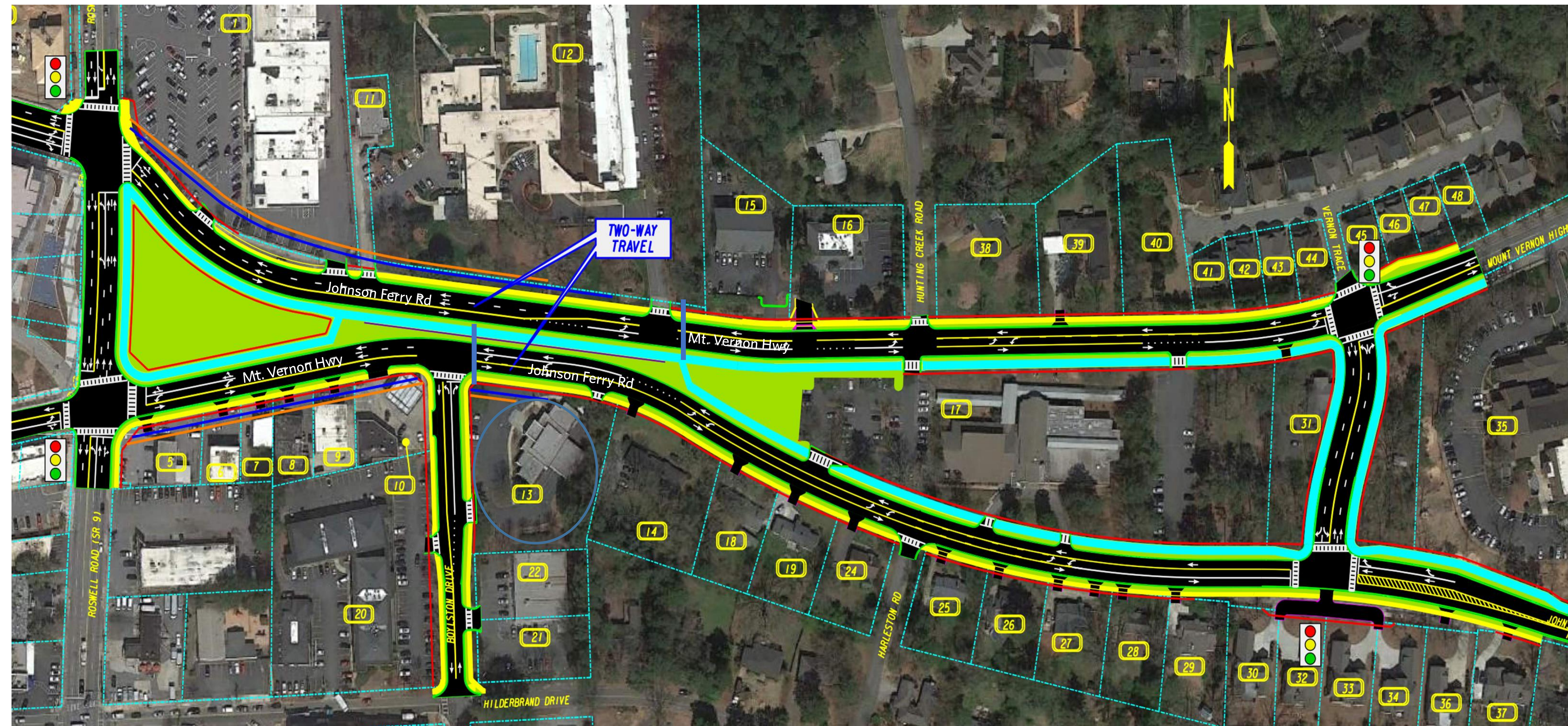
TSPLOST Budget: \$26.3M

Status:

- GPC Transmission Relocation –
 - Complete
- GPC Distribution Aerial-To-Underground – ROW Ongoing
- ROW Acquisition in Progress

Schedule:

- Advertisement (Dependent on ROW) : Summer/Fall 2023
- CST Start: Late 2023



TS192 Mt Vernon Hwy. Corridor Improvements

From Vernon Trace to Approximately Abernathy Road



City of Sandy Springs Portion

From Vernon Trace to approximately Barfield Road

Fulton Perimeter CID Funded Portion

From Barfield Road to Abernathy Road

Project Budget: \$13.5M

Status:

- COSS ROW – 38 Parcels
 - 37 acquired
 - 1 remaining

Schedule:

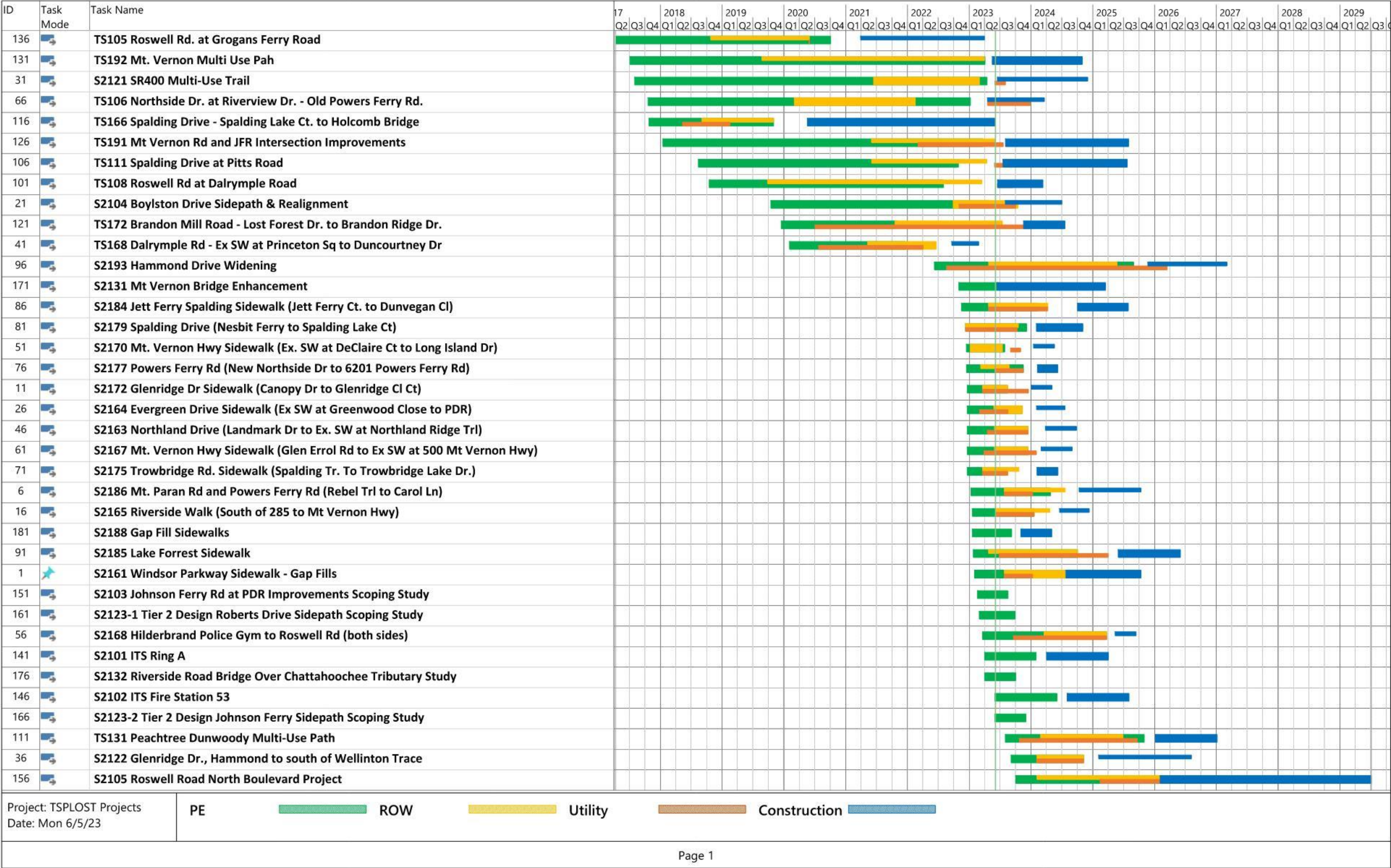
- Advertisement (Dependent on ROW) : Summer 2023
- Construction Start: Fall 2023

The project improves the Mt Vernon Highway Corridor from approximately Vernon Trace (terminus of TS191) east to the Sandy Springs MARTA Station.

The project improves intersections at Glenridge and Barfield, provides a sidewalk on north side of Mt Vernon Hwy and a multi-use path for pedestrians and bicycles on the south side of Mt Vernon Hwy.



TSPLOST 2016 and 2021 Active Program Schedule



TSPLOST 2016 and 2021 Program Summary

- TSPLOST 2016
 - 21% of Projects in Pre-Construction
 - 9% of Projects in Construction
 - 70% of Projects Completed
- TSPLOST 2021
 - 97% of Projects in Pre-Construction
 - 3% of Projects in Construction



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