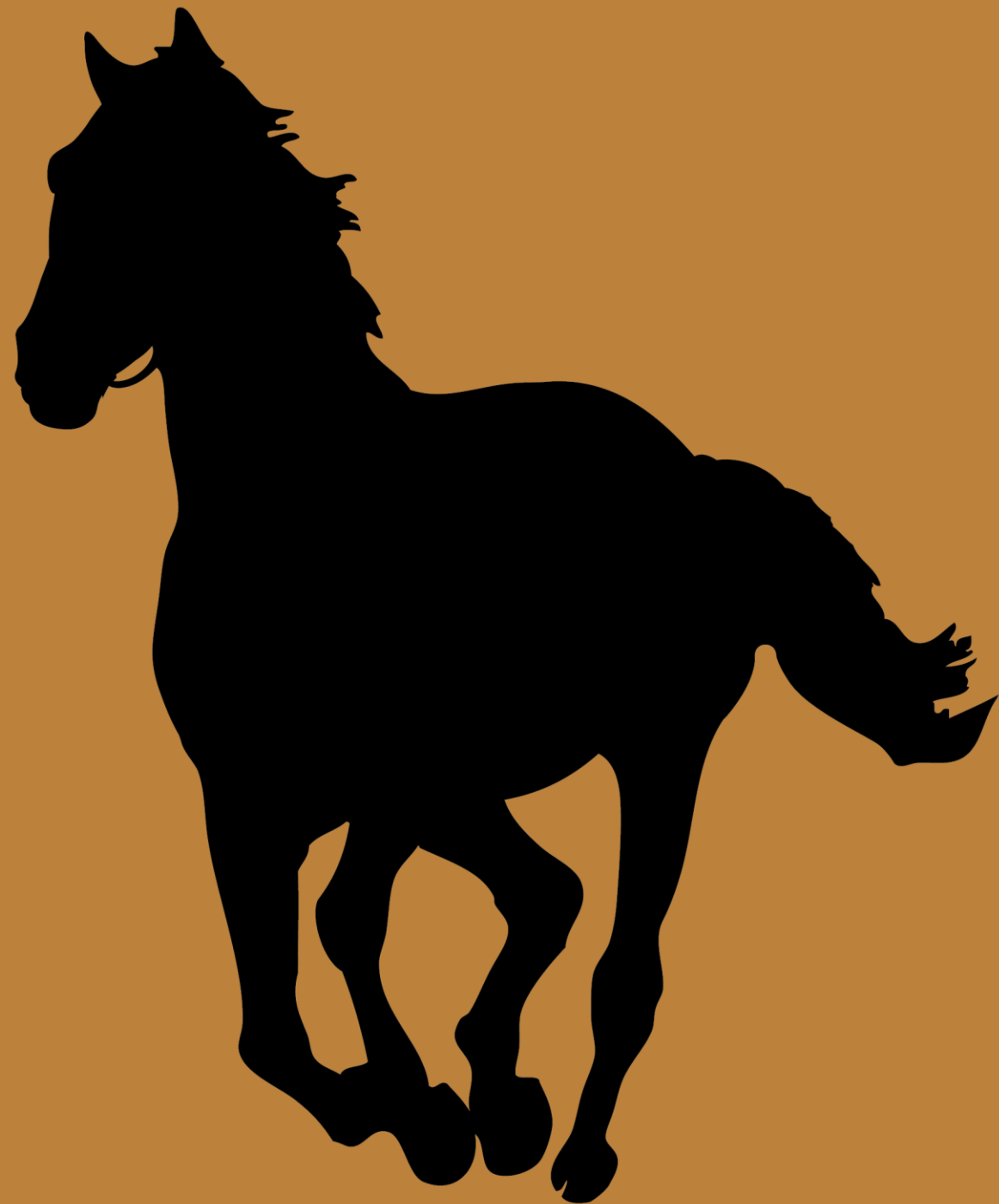


MILTON

TSPLOST II
Project List Adoption
May 24, 2021



TSPLOST II POTENTIAL REFERENDUM

NOVEMBER 2021




MILTON EVENTS

-  Project list development forum event May 11
-  Project list comment form (began May 6)
-  Discussion at May 17 City Council work session
-  Vote on list May 24 Council meeting

COUNTY EVENTS

-  Intergovernmental Agreement with all cities
-  Resolution adopted by county Board of Commissioners
-  Election day November 2

FUNDING ESTIMATE

-  Projected \$546M
-  City of Milton 6.6% (of Fulton County population)
 - Tier 1 \$30.7M
 - Tier 2 +\$5.4M (\$36.1M)
 - Tier 3 +\$5.4M (\$41.5M)
-  Collections April 2022-2027

TSPLOST Funding Scenario (rev 4/27/2021)

				TSPLOST 2022-2027 Projections	TSPLOST 2017-2022 Expected Collections (3)
5 Year TSPLOST Program Collection Estimate (1) :				\$554,268,752	\$499,759,979
Less Department of Revenue Administrative Fee (1%)				(\$5,542,688)	n/a
Less Fulton County Program Management Fee (0.5%)				(\$2,771,344)	n/a
Amount Remaining for City Projects:				\$545,954,720	\$499,759,979
City Name	2019 US Census Estimate (2)	% Population			
Alpharetta	67,213	11.2%	\$61,238,265	\$55,074,226	
Chattahoochee Hills	3,318	0.6%	\$3,023,055	\$2,348,768	
College Park	15,159	2.5%	\$13,811,478	\$11,443,743	
East Point	34,875	5.8%	\$31,774,872	\$30,635,588	
Fairburn	16,768	2.8%	\$15,277,450	\$12,094,277	
Hapeville	6,534	1.1%	\$5,953,176	\$5,745,232	
Johns Creek	84,579	14.1%	\$77,060,557	\$72,016,168	
Milton	39,587	6.6%	\$36,068,011	\$32,434,747	
Mountain Park	568	0.1%	\$517,509	\$499,459	
Palmetto	4,851	0.8%	\$4,419,782	\$3,798,117	
Roswell	94,763	15.8%	\$86,339,276	\$81,661,657	
Sandy Springs	109,452	18.3%	\$99,722,533	\$91,057,245	
South Fulton	99,155	16.5%	\$90,340,860	\$82,961,032	
Union City	22,399	3.7%	\$20,407,896	\$17,989,721	
	Total	599,221	100%		
Total City Program Budget				\$545,954,720	\$499,759,979

Sources:

(1) - Fulton County TSPLOST Revenue Forecast, GSU Andrew Young School, Fiscal Research Center, April 23, 2021

(2) - US Census Bureau; <https://www.census.gov/data/tables/time-series/demo/popest/2010s-total-cities-and-towns.html>, May 2020

(3) - Actual collections received to date plus forecasted collections through March 31, 2022



✓ PROJECT UNDERWAY

Transportation Special Purpose Local Option Sales Tax

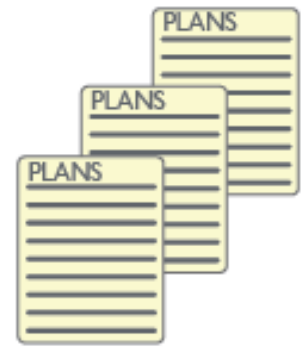
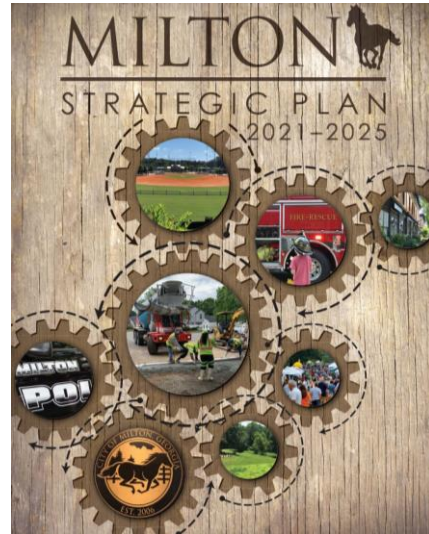
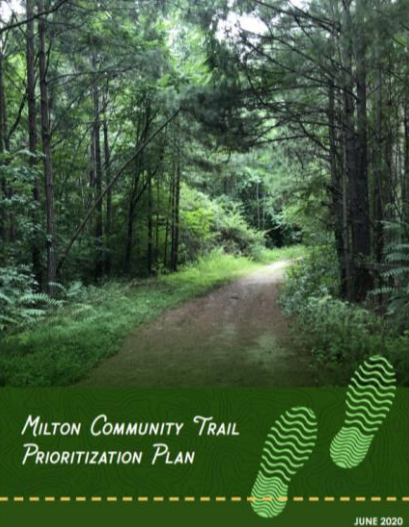
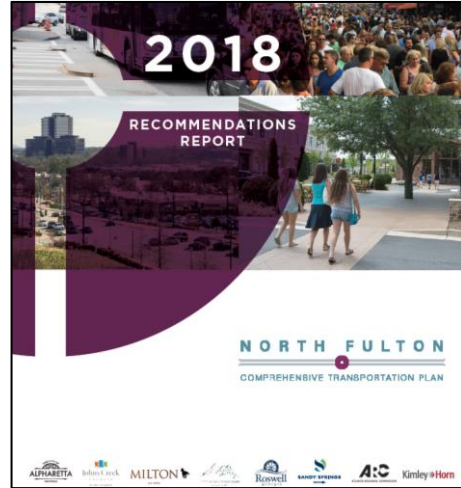
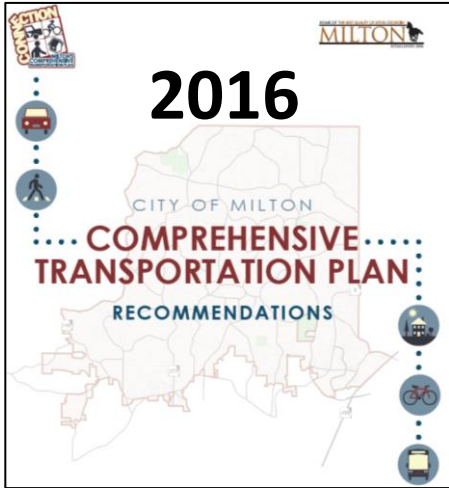
Expected to collect \$32M for Milton

Cities implement approved project list Purposes/Projects in 3 tiers

- 0.6 Miles Widening
- 0.2 Miles New Roadway
- 3 Miles of Sidewalk/Trail
- 6 Roundabouts
- 2 Turn Lanes
- 3 Intersections TBD
- 1 Bridge

Purpose/Projects	TSPLOST Purpose Cost
MILTON TIER 1 PURPOSES/PROJECTS	
Congestion Relief	\$9,540,000
✓ Morris Road Widening PHASE COMPLETE	
Windward Parkway	
NE Crabapple Connector COMPLETE	
Operations and Safety	\$16,900,000
✓ Hopewell Road at Bethany Bend/Way Intersection Improvements	
✓ Freemanville Road at Birmingham Rd Intersection Improvements	
Charlotte Road at Mayfield Road Intersection Improvements COMPLETE	
✓ Hopewell Road at Thompson Road/South Thompson Road Intersection Improvements	
✓ Hopewell Road at Hamby Road Intersection Improvements	
✓ SR 140/Arnold Mill Rd at Green Road Intersection Improvements	
Bridges	\$1,610,000
✓ Birmingham Road Middle Bridge	
Pedestrian / Bike Improvements	\$3,372,490
✓ Pedestrian Improvements PHASE COMPLETE	
TIER 1 TOTAL PURPOSE COSTS	\$31,422,490
MILTON TIER 2 PURPOSES/PROJECTS	
Operations and Safety	\$3,445,145
✓ Bethany Road at Providence Road Intersection Improvements	
✓ Freemanville Road at Redd Road Intersection Improvements	
Pedestrian / Bike Improvements	\$2,100,000
Pedestrian Improvements	
TIER 2 TOTAL PURPOSE COSTS	\$5,545,145
MILTON TIER 3 PURPOSES/PROJECTS	
Maintenance and Safety	\$3,000,000
Road Paving and Reconstruction	
Quick Response	\$775,160
Bridges	\$791,865
Bridge Repair and Replacement	
Pedestrian / Bike Improvements	\$1,000,000
Pedestrian Improvements	
TIER 3 TOTAL PURPOSE COSTS	\$5,567,025
TOTAL MILTON COSTS - ALL PURPOSES FOR TIERS 1-3	\$42,534,660

PLANNING FOR PROJECTS



2022 MILTON ... COMPREHENSIVE ... TRANSPORTATION PLAN:

Project List
Development
Forum & Public
Comments

STRATEGIC PLAN & TSPLOST PROJECT TYPES



Implement a transportation infrastructure that meets current needs, accounts for future growth, and allows residents to traverse Milton in a calm, safe, efficient manner

OBJECTIVES:

1. Alleviate traffic congestion to reduce travel time and traffic speed throughout Milton
2. Improve conditions for walking and cycling throughout the city



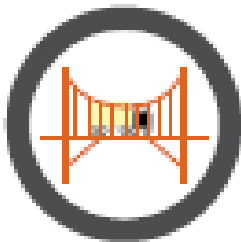
OPERATIONS & SAFETY

Turn Lanes, Signals, Roundabouts



PEDESTRIAN/BIKE

Sidewalks, Trails, Bike Accommodations



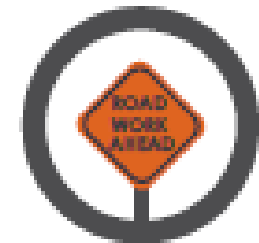
BRIDGES

Repair, Replacement, Improvements



QUICK RESPONSE

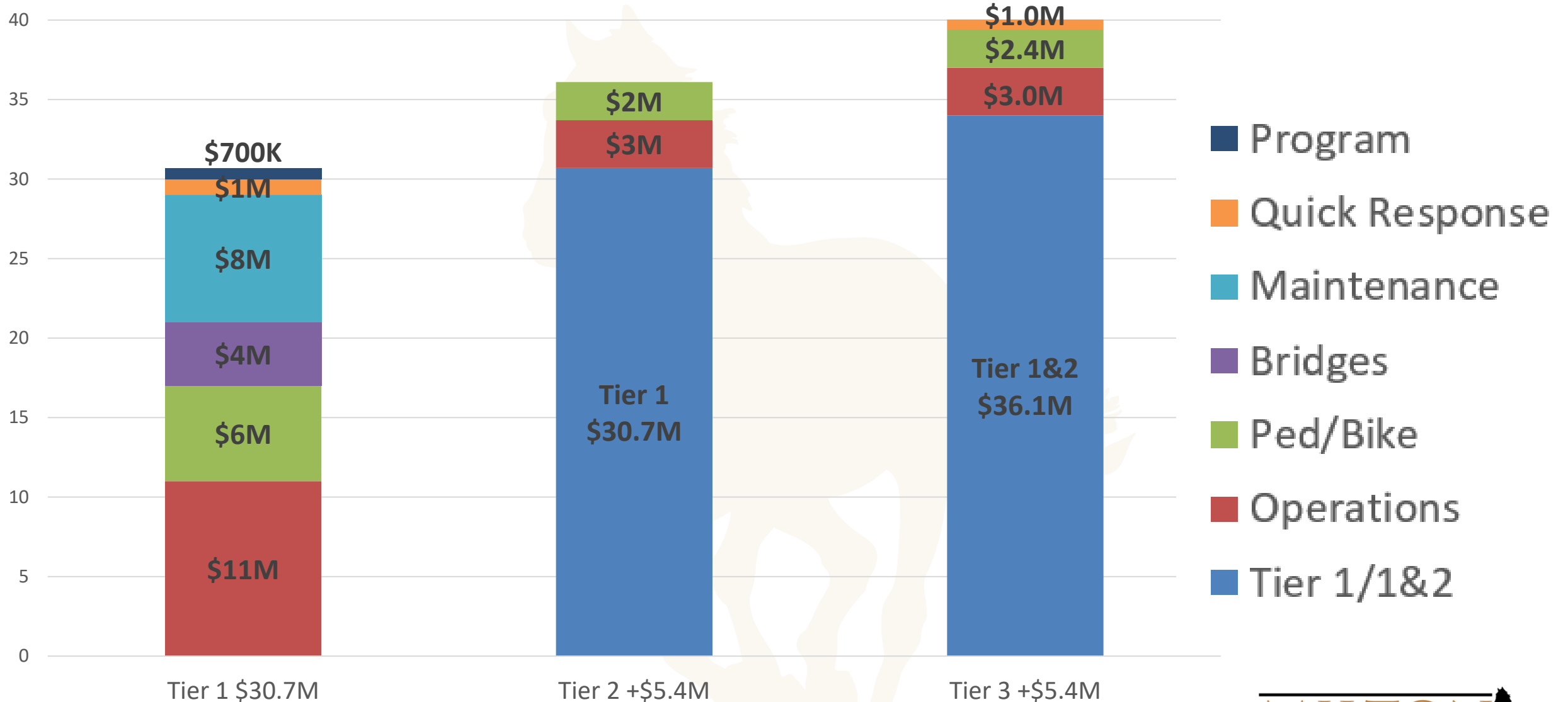
Minor Improvements



MAINTENANCE & SAFETY

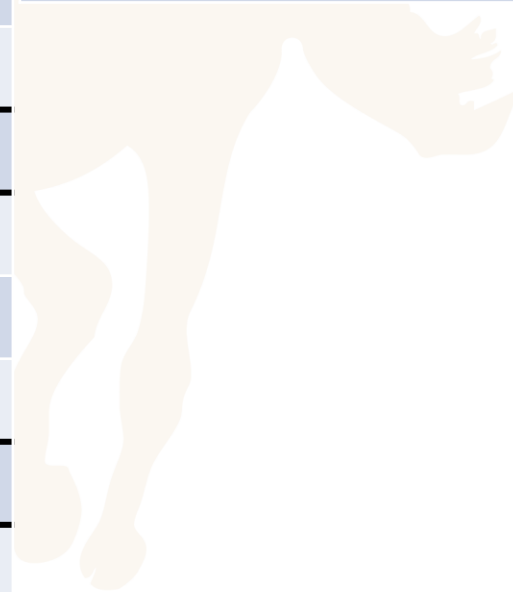
Paving, Shoulder Widening

POSSIBLE PROJECT TYPES AND TIERS







POSSIBLE PROJECT LIST BY TIER AND BUDGET

Tier 1 Projects		\$30,657,809 Budget		Tier 2 Projects		\$5,410,202 Budget	
Operations and Safety		\$11,000,000		Operations and Safety		\$3,000,000	
Cox Road Intersection Improvements		\$5,000,000		Pedestrian/Bike Improvements		\$2,410,202	
Intersection Efficiency		\$3,000,000					
Intersection Safety		\$3,000,000					
Pedestrian/Bike Improvements		\$6,000,000		Tier 3 Projects		\$5,410,202 Budget	
Bike Accommodations		\$2,000,000		Operations and Safety		\$2,000,000	
Pedestrian Enhancements/Streetscape		\$1,000,000		Pedestrian/Bike Improvements		\$2,410,202	
Community Trail Prioritization		\$3,000,000		Quick Response		\$1,000,000	
Bridges		\$4,000,000					
Maintenance and Safety		\$8,000,000					
Paving		\$5,000,000					
Local Road Safety		\$3,000,000					
Quick Response		\$1,000,000					
Program Management		\$657,809					



NEXT STEPS

-  **Project list consideration for adoption**
-  **Submit project list to Fulton County**
-  **Project list included in IGA**
-  **Council consideration of IGA in July 2021**

MILTON

Thank you!

www.cityofmiltonga.us/tsplost

