

TSPLOST Funding Scenario (rev 5/3/2021)

			TSPLOST 2022-2027				TSPLOST 2017-2022
			Projections				Expected Collections (3)
			Base 5-year Projection	Tier I (upto 85%)	Tier II (86 - 100%)	Tier III (101 - 115%)	
5 Year TSPLOST Program Collection Estimate (1) :			\$554,268,752				\$506,669,771
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				\$506,669,771
City Name	2019 US Census Estimate (2)	% Population					
Alpharetta	67,213	11.22%	\$61,238,265	\$52,052,526	\$9,185,740	\$9,185,740	\$55,835,692
Chattahoochee Hills	3,318	0.55%	\$3,023,055	\$2,569,596	\$453,458	\$453,458	\$2,381,233
College Park	15,159	2.53%	\$13,811,478	\$11,739,756	\$2,071,722	\$2,071,722	\$11,601,973
East Point	34,875	5.82%	\$31,774,872	\$27,008,642	\$4,766,231	\$4,766,231	\$31,059,159
Fairburn	16,768	2.80%	\$15,277,450	\$12,985,832	\$2,291,617	\$2,291,617	\$12,261,492
Hapeville	6,534	1.09%	\$5,953,176	\$5,060,200	\$892,976	\$892,976	\$5,824,689
Johns Creek	84,579	14.11%	\$77,060,557	\$65,501,474	\$11,559,084	\$11,559,084	\$73,011,879
Milton	39,587	6.61%	\$36,068,011	\$30,657,809	\$5,410,202	\$5,410,202	\$32,883,195
Mountain Park	568	0.09%	\$517,509	\$439,883	\$77,626	\$77,626	\$506,347
Palmetto	4,851	0.81%	\$4,419,782	\$3,756,815	\$662,967	\$662,967	\$3,850,622
Roswell	94,763	15.81%	\$86,339,276	\$73,388,384	\$12,950,891	\$12,950,891	\$82,790,728
Sandy Springs	109,452	18.27%	\$99,722,533	\$84,764,153	\$14,958,380	\$14,958,380	\$92,316,221
South Fulton	99,155	16.55%	\$90,340,860	\$76,789,731	\$13,551,129	\$13,551,129	\$84,108,069
Union City	22,399	3.74%	\$20,407,896	\$17,346,711	\$3,061,184	\$3,061,184	\$18,238,472
	Total	599,221	100%				
Total City Program Budget			\$545,954,720	\$464,061,512	\$81,893,208	\$81,893,208	\$506,669,771

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 (March 31, 2021) plus forecasted collections through March 31, 2022