

New Commissioner Orientation Information  
December 12, 2017  
TSPLOST Program Implementation

Key Points about TSPLOST:

- Fulton County and City of Atlanta TSPLOST Programs are independently implemented
- 0.75% added to sales tax in Fulton County outside of the City of Atlanta
- In effect between April 1, 2017 and March 31, 2022, unless \$655 million is collected
- Anticipated total collections \$570 million
- Collections are disbursed based on 2015 population estimates across all 14 cities
- Anticipated distributions over the 5 years:
  - Alpharetta - \$62.7 million
  - College Park - \$13.1 million
  - Fairburn - \$13.8 million
  - Johns Creek - \$82.0 million
  - Mountain Park - \$0.5 million
  - Roswell - \$93.0 million
  - South Fulton - \$94.5 million
  - Chattahoochee Hills - \$2.6 million
  - East Point - \$34.9 million
  - Hapeville - \$6.5 million
  - Milton - \$37.0 million
  - Palmetto - \$4.3 million
  - Sandy Springs - \$103.7 million
  - Union City - \$20.5 million
- Each City is solely responsible for determining and managing their own projects.
- Fulton County staff is managing the City of South Fulton's program per the IGA.
- Projects Fall Into Six Main Categories
  - Congestion Relief & Roadway Projects - \$222.4 million
  - Operations & Safety - \$145.4 million
  - Bridges - \$11.5 million
  - Pedestrian, Bicycle, and Streetscape - \$75.9 million
  - Maintenance & Safety Improvements - \$96.8 million
  - Quick Response Projects - \$6.6 million
  - Other Project Categories
    - Program/Project Management - \$8.8 million
    - Fulton County Airport - \$1.1 million
    - Debt Retirement - \$1.0 million
- A Citizen's Oversight Council has been appointed and tasked with overseeing the program's progress and implementation. Each city is represented and the Council is meeting quarterly.
- Fulton County is responsible for:
  - Overall Program Administration (not individual project management)
  - Support of the Citizen's Oversight Council
  - Annual financial audit report
  - Annual non-technical report
- Public Information & Reporting:
  - Trial website underway for South Fulton to track all projects
  - Early 2018, website will be expanded to include all 14 cities, managed by Fulton County
  - By the end of 2018, each city will be provided the software to manage their own project status.

**CURRENT FINANCIAL SUMMARY**  
(April 1 – September 30, 2017)

	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>August</b>	<b>September</b>	<b>YTD Total</b>
<b>GSU Projection</b>	\$9,236,422	\$8,691,146	\$8,800,732	\$8,951,414	\$9,174,226	\$9,353,065	<b>\$54,207,005</b>
<b>Actual Distribution</b>							
<b>Alpharetta</b>	\$769,007	\$836,840	\$847,160	\$937,472	\$882,121	\$849,464	<b>\$5,122,064</b>
<b>Chattahoochee Hills</b>	\$32,796	\$35,689	\$36,129	\$39,980	\$37,620	\$36,227	<b>\$218,442</b>
<b>College Park</b>	\$159,802	\$173,898	\$176,042	\$194,810	\$183,307	\$176,521	<b>\$1,064,381</b>
<b>East Point</b>	\$427,769	\$465,502	\$471,242	\$521,479	\$490,689	\$472,524	<b>\$2,849,206</b>
<b>Fairburn</b>	\$168,874	\$183,771	\$186,037	\$205,869	\$193,713	\$186,542	<b>\$1,124,806</b>
<b>Hapeville</b>	\$80,250	\$87,328	\$88,405	\$97,830	\$92,054	\$86,645	<b>\$532,511</b>
<b>Johns Creek</b>	\$1,005,571	\$1,094,271	\$1,107,765	\$1,225,860	\$1,153,480	\$1,110,778	<b>\$6,697,725</b>
<b>Milton</b>	\$452,890	\$492,840	\$498,917	\$552,104	\$519,507	\$500,274	<b>\$3,016,532</b>
<b>Mountain Park</b>	\$6,976	\$7,591	\$7,684	\$8,503	\$8,002	\$7,704	<b>\$46,459</b>
<b>Palmetto</b>	\$53,035	\$57,712	\$58,425	\$64,651	\$60,834	\$58,582	<b>\$353,239</b>
<b>Roswell</b>	\$1,140,252	\$1,240,833	\$1,256,134	\$1,390,045	\$1,307,972	\$1,259,552	<b>\$7,594,789</b>
<b>Sandy Springs</b>	\$1,271,444	\$1,383,598	\$1,400,659	\$1,549,977	\$1,458,462	\$1,404,469	<b>\$8,468,608</b>
<b>South Fulton</b>	\$1,158,395	\$1,260,576	\$1,276,122	\$1,412,163	\$1,328,785	\$1,279,593	<b>\$7,715,634</b>
<b>Union city</b>	\$251,218	\$273,378	\$276,749	\$306,252	\$288,170	\$280,012	<b>\$1,675,778</b>
<b>TOTAL</b>	<b>\$6,978,278</b>	<b>\$7,593,827</b>	<b>\$7,687,470</b>	<b>\$8,506,995</b>	<b>\$8,004,716</b>	<b>\$7,708,887</b>	<b>\$46,480,173</b>
<b>Collected Revenue % of Projected Revenue</b>	75.5%	87.3%	87.3%	95.4%	87.2%	82.4%	85.7%

**PROJECT PHOTOS**



Long Island Way at Mount Vernon Road  
Sandy Springs – Completed Fall 2017



New Hope Road Resurfacing  
South Fulton – Completed October 2017