



# Renew Atlanta Bond/TSPLOST Program

## Public Engagement Session

### February 2019

**MAYOR KEISHA LANCE BOTTOMS | JOSHUA WILLIAMS, DEPUTY COO | MICHELE WYNN, INTERIM GENERAL MGR**

# Agenda

Progress overview & update

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Community meetings recap

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Preliminary staff recommendation review

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Breakout groups



# Despite substantial progress, the combined Renew Atlanta Bond/TSPLOST program faces five key challenges



**Current project costs are significantly higher than the original conceptual estimates** developed at the program's inception – the combined project list is estimated at \$940M despite only \$540M in anticipated funding.



**Construction costs have increased by 20% to 30% across various construction types** since 2015.<sup>1</sup>



**Project scopes have expanded and evolved over time** and new projects have been added to the list based on stakeholder engagement.



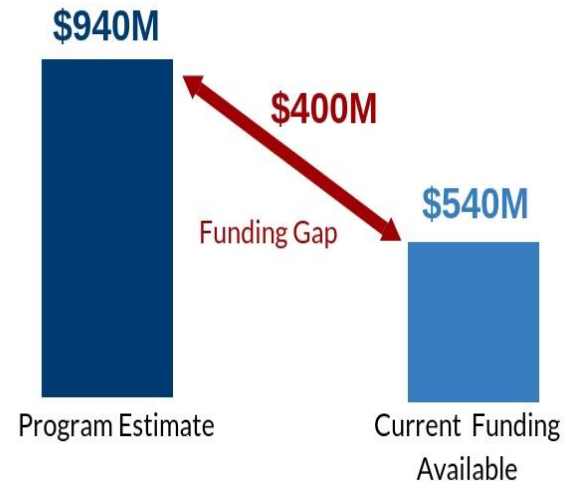
**No formal project prioritization was included in either program's legislation** to drive timing or criticality in the event of a funding shortfall.



**The program's \$260M TSPLOST revenue projection is significantly lower than the maximum amount (\$380M) of net proceeds to be collected and allocated under the initial project list**, resulting in a \$120 million funding variance at the inception of the program.

Note 1: Per Turner Construction Cost index, ENR, and GDOT

## Funding Shortfall Summary



# Program funding overview

1

## Renew Atlanta Bond

- \$250M General Obligation bond passed via voter-approved referendum in March 2015
- **No tax increase** was levied to create or directly support this bond

2

## Transportation Special Purpose Local Option Sales Tax (TSPLOST)

- Estimated \$260M over five-year period, 0.4% sales tax increase passed via voter-approved referendum in 2016
- Legislated project list for delivery totaled to \$380M
  - Original project list was \$120M more expensive than estimated revenue

3

## Leveraged partnership funding

- Received leveraged partnership funds total to \$22M and are included in the funding total
- Additional leveraged funds are available, but are not included in total until formally confirmed

4

## Renew Atlanta Bond premium

- Renew Atlanta Bond sold at a premium, generating an additional \$36.5M in funding
- \$7.6M remains in unspent bond premium and has been included as program contingency
- A detailed audit is available detailing prior bond premium expenditures

**\$250M**

+

**\$260M**

+

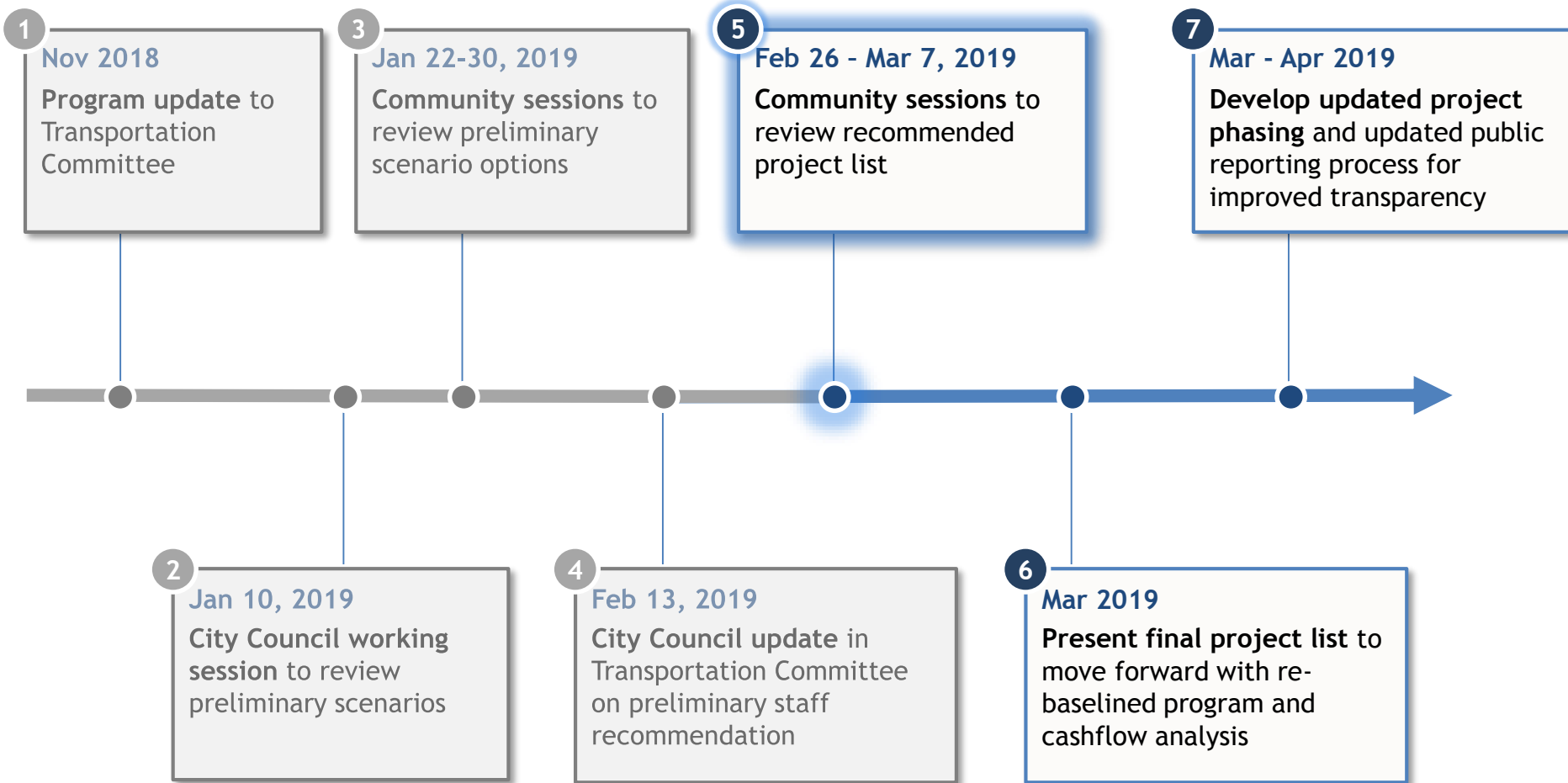
**\$22M**

+

**\$8M**

**= \$540M**

# REMINDER: Where are we in our re-baselining process?



# REMINDER: We came to you last month with three prioritization scenarios for feedback

## SCENARIO 1



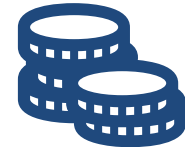
### Complete Streets

## SCENARIO 2



### Foundational Investments

## SCENARIO 3



### Max Leveraged Funding

Primary focus:

Funding for complete street project implementation and designs

Funding roadway repaving and core signal improvements

Funding projects that maximize leveraged funding to get “bang for the buck”



Safety

- Prioritizing complete streets on the high injury network

- Prioritizing improved operational assets to improve vehicle safety

- Investing in large funded projects requiring long-term replacement



Equity

- Focusing investments on roads in close proximity to Equitable Target Areas (ETA)<sup>1</sup> communities

- Focusing on roadways in close proximity to ETA communities

- Balancing partner funding with addressing ETA communities



Mobility

- Building multi-modal streets on key corridors that supports the City’s future transportation network

- Improving vehicle capacity while balancing investment in other mobility options

- Improving mobility via key projects identified by partners across the city

<sup>1</sup> ETA is an index developed by the Atlanta Regional Commission to identify communities with large minority and low-income populations



# Over four nights we captured a lot of community feedback

**4** community meetings

**15+** staff members per night

**100+** questions submitted

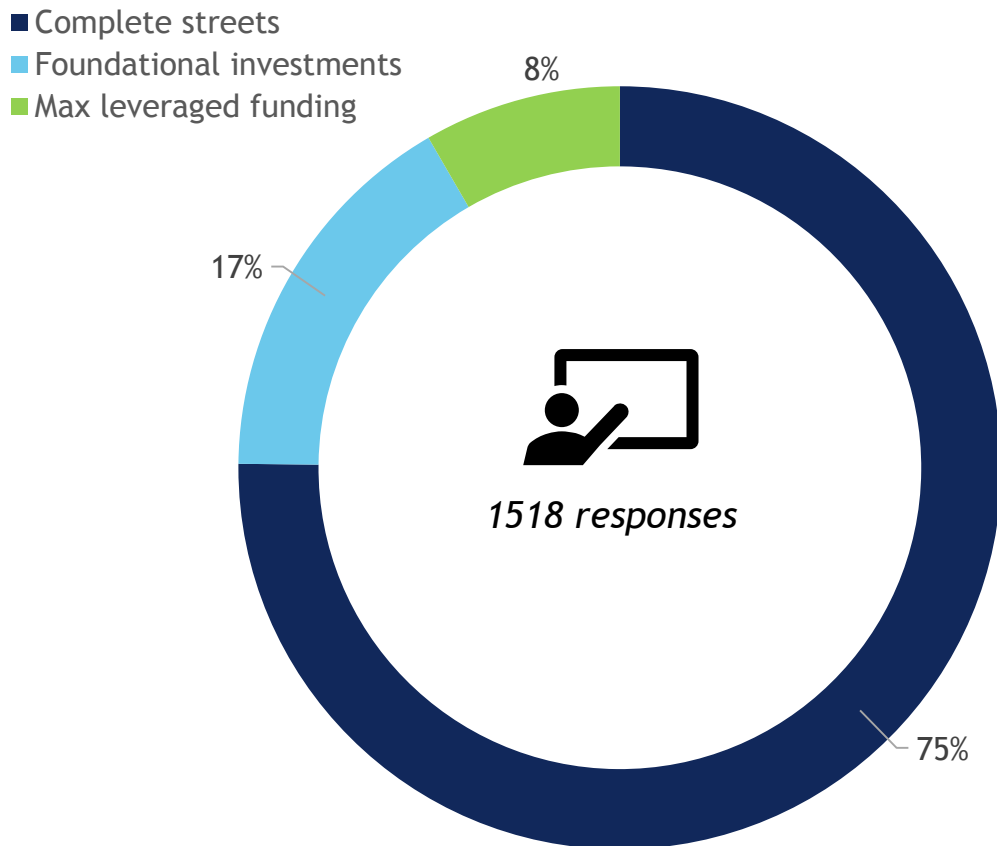
**300+** attendees

**1,500+** surveys submitted



# What we heard across all sessions

## Scenario feedback



## Qualitative feedback

- Safety is a major priority across all communities
- Not enough funds to address all the issues in each community
- A lot of request for projects not in the project list or the scope of Renew/TSPLOST (e.g., transit)
- Clear desire for more delivery by the program
- A want for more information and details prior to making a decision



# How what we heard informed the path forward

## What we heard in our last meeting

- Focus on safety and equity
- Strong desire for more projects in the southeast portion of the city
- DeKalb Ave improvements and bike lanes are a high priority
- Monroe/Boulevard and extension of complete street south of I-20 were priorities

## Feedback collected directly drove our preliminary staff recommendation

- All survey responses and feedback during engagement sessions have informed our preliminary staff recommendation
- This recommendation is **anchored on feedback supporting Complete Streets Scenario** with adjustments to address:
  - Used community feedback on values to determine key investment areas
  - Captured projects that consistently came up as concern areas during community engagement
  - Conducted prioritization analysis of each project category to determine trade-offs

# Preliminary staff recommendation is an augmentation of the Complete Streets Scenario (1/2)

## Preliminary staff recommendation

*Making heavy investments in complete streets while maintaining a focus on resurfacing, traffic signalization, and leveraging outside funds. While complete streets are cornerstone, noticeable progress will be made across various transportation priorities.*

### Complete streets



**26+** miles

### Multi-use trails



**10+** miles

### Resurfaced roadway



**135+** miles

### Traffic communication corridors



**45+** miles

### Signalized intersection improvements



**330+** intersections enhanced

# Preliminary staff recommendation is an augmentation of the Complete Streets Scenario (2/2)

Funding by project category, \$USD Million



SCENARIO 1



SCENARIO 2



SCENARIO 3

Prioritized investment areas

X See appendix for details

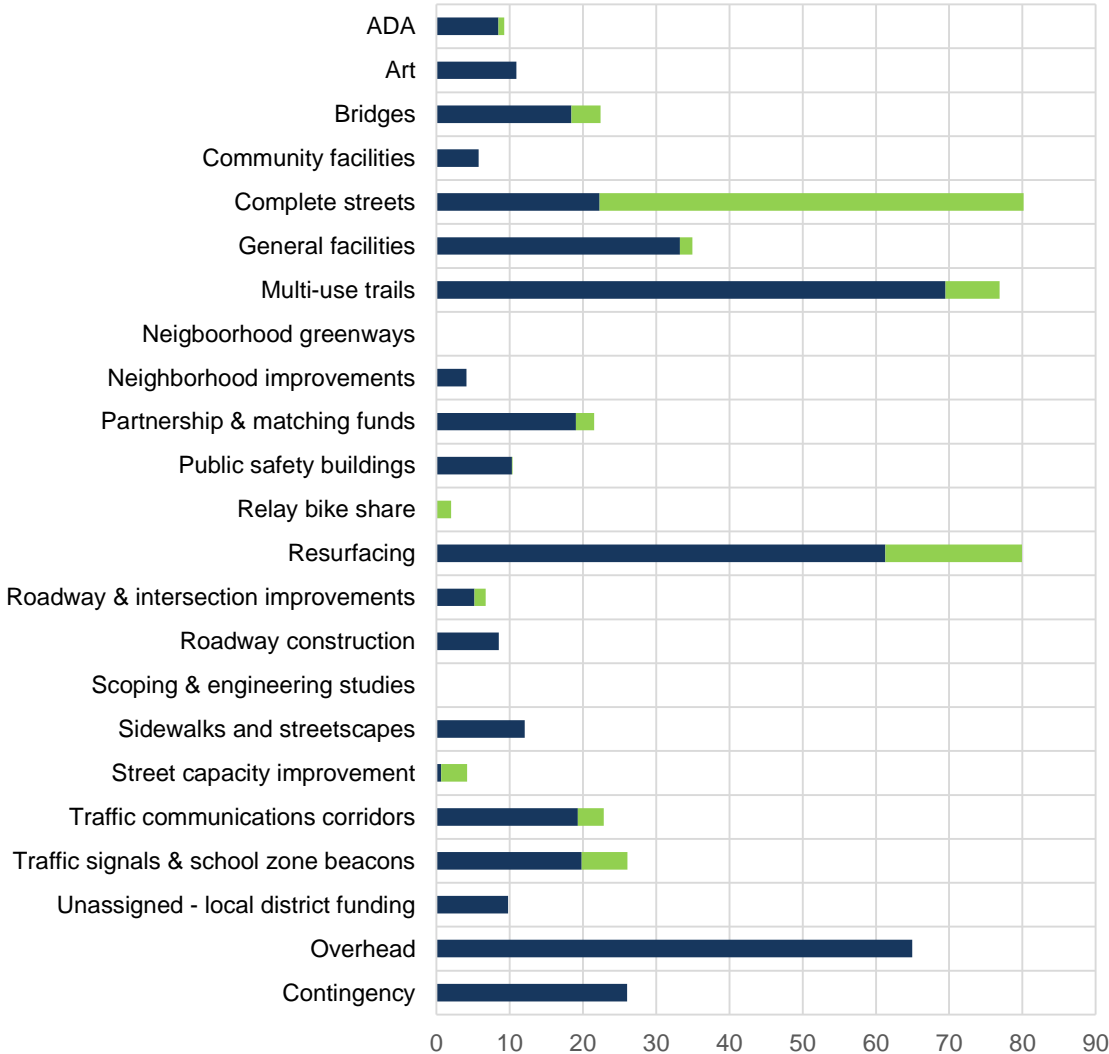
Project category	Current Funding Allocation	Complete streets	Foundational investments	Max leveraged funding	Preliminary staff recommendation
<b>A</b> ADA	\$8.5	\$9.3	\$8.9	\$9.3	\$9.3
Art	\$10.9	\$10.9	\$10.9	\$10.9	\$10.9
<b>B</b> Bridges	\$18.4	\$23.4	\$23.4	\$28.9	\$22.4
Community facilities	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
<b>C</b> Complete streets	\$22.3	\$81.7	\$68.6	\$66.9	\$80.2
General facilities	\$33.2	\$35.0	\$35.0	\$35.0	\$35.0
<b>D</b> Multi-use trails <sup>1</sup>	\$69.5	\$76.9	\$76.9	\$76.9	\$77.1
<b>E</b> Neighborhood greenways	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Neighborhood improvements	\$4.1	\$4.1	\$4.1	\$4.1	\$4.1
<b>F</b> Partnership & matching funds	\$19.0	\$21.5	\$21.5	\$21.5	\$21.5
Public safety buildings	\$10.3	\$10.4	\$10.4	\$10.4	\$10.4
Relay bike share	\$0.0	\$2.0	\$2.0	\$3.0	\$2.0
<b>G</b> Resurfacing	\$61.3	\$78.7	\$82.3	\$78.0	\$79.9
<b>H</b> Roadway & intersection improvements	\$5.2	\$5.2	\$5.2	\$9.7	\$6.4
Roadway construction	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5
<b>I</b> Scoping & engineering studies	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>J</b> Sidewalks and streetscapes	\$12.0	\$12.0	\$12.0	\$14.0	\$12.0
<b>K</b> Street capacity improvement	\$0.6	\$4.4	\$4.4	\$7.3	\$4.2
<b>L</b> Traffic communications corridors	\$19.3	\$22.9	\$32.6	\$28.2	\$22.9
<b>M</b> Traffic signals & school zone beacons	\$19.8	\$26.1	\$26.2	\$20.4	\$26.2
Unassigned - local district funding	\$9.8	\$9.8	\$9.8	\$9.8	\$9.8
Unassigned - citywide funding	\$108.6	\$0.0	\$0.0	\$0.0	\$0.0
Overhead	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0
Contingency <sup>2</sup>	\$27.3	\$26.1	\$26.1	\$26.1	\$26.1
<b>Total<sup>3</sup></b>	<b>\$539.6</b>	<b>\$539.6</b>	<b>\$539.6</b>	<b>\$539.6</b>	<b>\$539.6</b>

1 Multi-use trails includes \$65.9M Atlanta Beltline Right of Way acquisitions  
 2 Program contingency includes remaining Bond Premium in the amount of \$7,590,688  
 3 Please note all rows may not sum to the total due to rounding

# Preliminary Staff Recommendation Overview

Scenario funding by project category, \$USD Million

■ Current funding allocation  
■ Prelim. staff rec. allocation



## Staff recommendation overview

- Focuses on delivery complete street projects investing more than \$80M in total to the project category
- Provides sizeable investments in resurfacing, signals, and multi-use trails
- Prioritizes complete streets in design and aligned to ATP

## Project summary

**207** resurfacing projects  
**15** complete street projects  
**113** traffic signal improvement projects  
**13** traffic communication corridors  
**121** other projects  


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**469** total projects



**128M** potential leveraged funding

\* Multi-use trails includes \$65.9M Atlanta Beltline Right of Way acquisitions

\*\* Program contingency includes remaining Bond Premium in the amount of \$7,590,688

# Small group breakout sessions

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## Instructions

- Please see the breakout group number handed to you upon arrival
- We'll spend the remainder of the evening in breakout groups

## Objectives of the breakout sessions

- Review and discuss the preliminary staff recommendation in more detail
- Capture feedback from attendees and gather proposed edits to the preliminary recommendation
- Answer and/or collect resident questions on the programs

# Thanks for Coming! - Stay Engaged



[www.RenewAtlantaBond.com/](http://www.RenewAtlantaBond.com/)  
Prioritization

 @RENEWATL2015