



**TIA**  
TRANSPORTATION INVESTMENT ACT  
*Your Penny, Your Progress*

# State Transportation Board TIA Update Program Delivery Committee

Kelvin Mullins, State TIA Administrator  
December 07, 2016

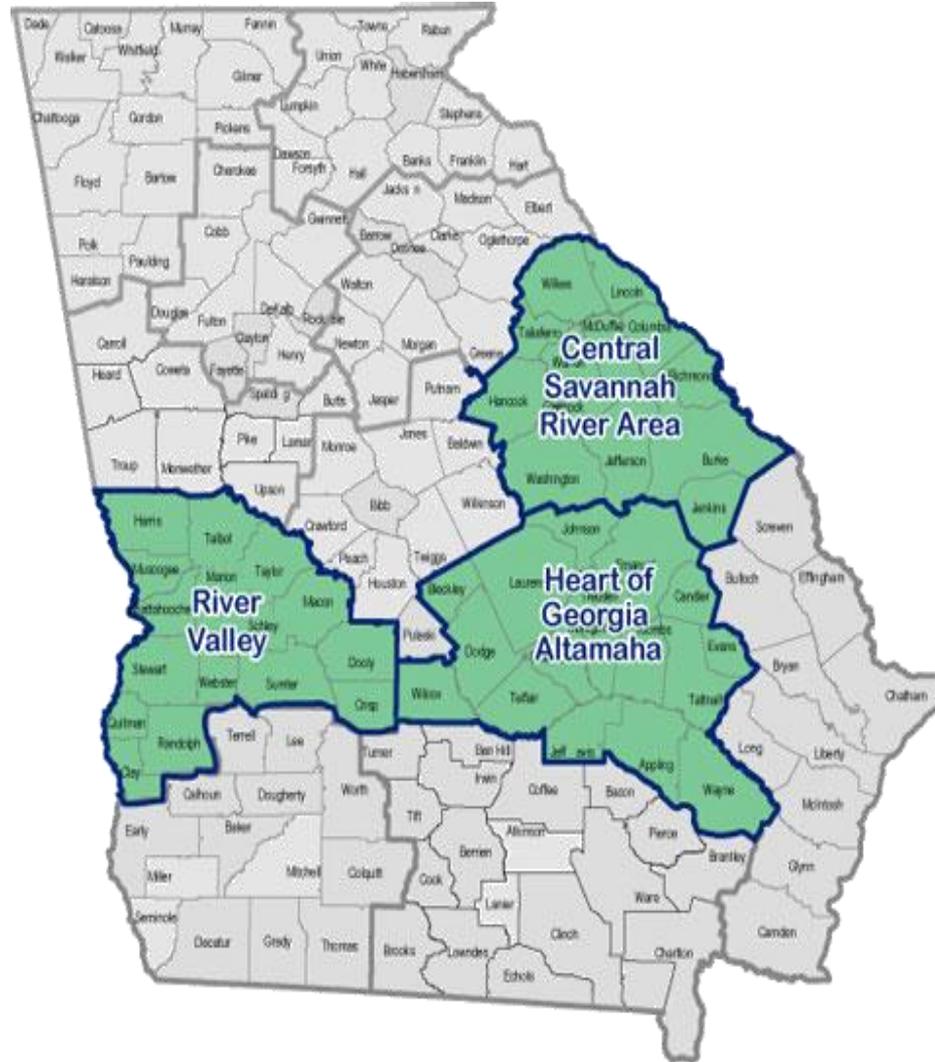


# TIA Update

- Collections
- Region Updates
- Revenue Projections



# TIA Regions

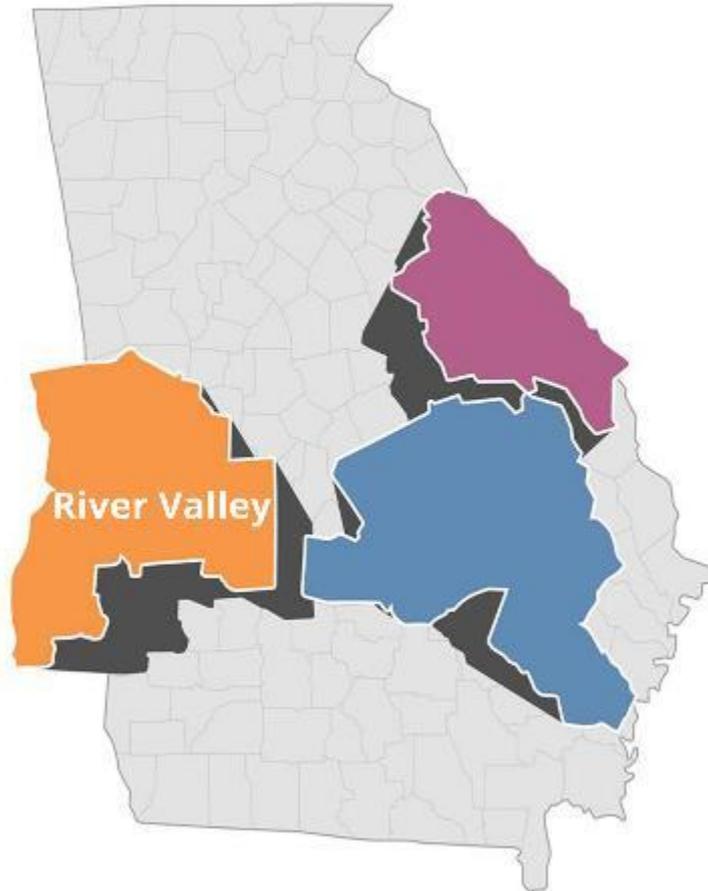


# TIA- Thru September 2016 Collections

Region	Total	Approved Investment List (75%)	Local Discretionary (25%)
CSRA	\$239,809,049*	\$179,856,786*	\$59,952,262*
River Valley	\$170,303,562*	\$127,727,672*	\$42,575,891*
Heart of Georgia	\$107,241,066*	\$80,430,799*	\$26,810,266*
Totals (*rounded amounts)	\$517,353,677	\$388,015,257	\$129,338,419



# River Valley Project Overview



**23**

Total Projects

**8**

in Construction

**1**

Projects Complete

**\$57,861,212**

Total Expenditure to Date  
(as of 11.15.16)



# River Valley

METRA Improvements, Express Bus Park-N-Ride (Muscogee)



# METRA Service Expansion Kick-Off

"More service, more routes, more buses" is METRA's new mantra. The Columbus-based transit system kicked-off this new era of local transport with a mass transit fair and ribbon-cutting. In the first weekend of the expanded operations alone, the service carried 5,500 riders, over 2,000 more than average.





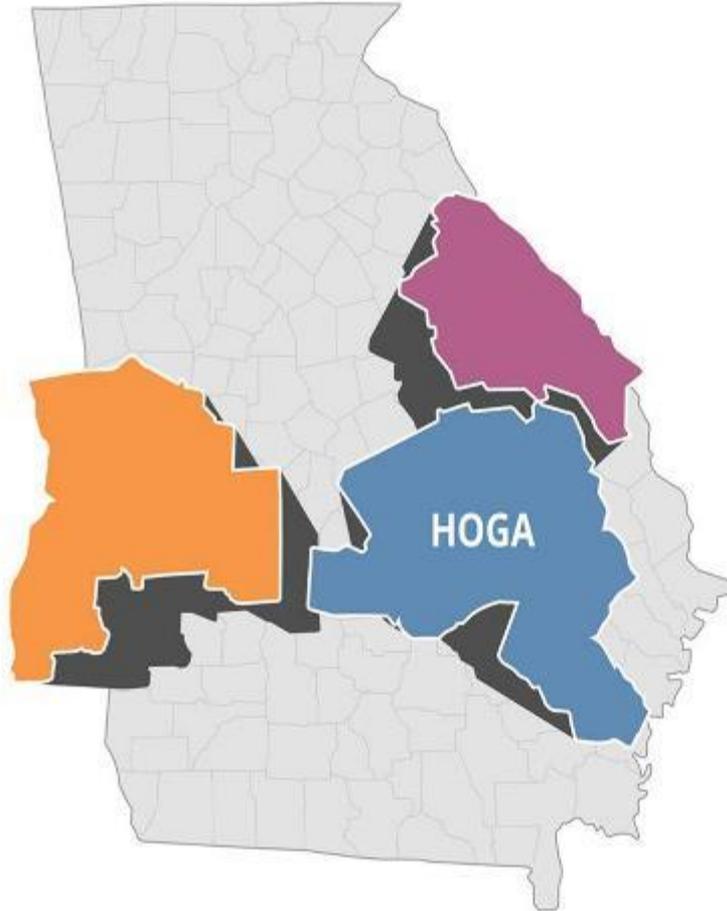
# River Valley

US 280 Bridge over Lake Blackshear (Crisp)





# HOGA Project Overview



**764**

Total Projects

**68**

Projects in Construction

**264**

Projects Complete

**\$52,885,024**

Total Expenditure to Date  
(as of 11/15/2016)



# Pineland Estates Road Ribbon-Cutting

Local and state officials recently held a ribbon-cutting ceremony marking the paving of Pineland Estates Road. The project is one of 12 TIA projects in unincorporated Bleckley County.





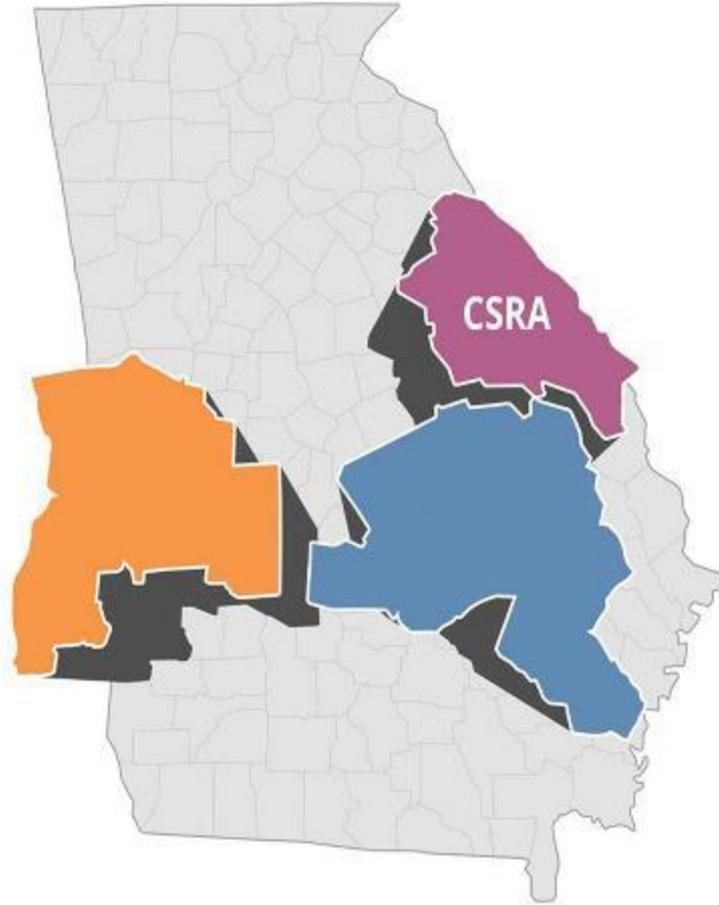
# HOGA

## Oconee River Bridge (Dublin)





# CSRA Project Overview



**84**

Total Projects

**32**

in Construction

**19**

Projects Complete

**\$91,724,953**

Total Expenditures to Date  
(as of 11.15.16)

# CSRA

## Daniel Field Hangar Door Restoration (Richmond)





# Daniel Field Hangar Door Dedication

The \$1,000,000 hangar door restoration at Daniel Field was recently completed and celebrated with a dedication led by Governor Nathan Deal and Augusta Mayor Hardie Davis Jr. Both officials not only praised the project, but also the citizens of the CSRA for having the foresight to support TIA.





# CSRA

## Berkmans Road (Augusta)



# TIA Update thru September 2016

	<b>Original Revenue Forecast</b>	<b>Actual Revenue Collected</b>	<b>% Behind Forecast</b>
<b>CSRA</b>	\$284,101,730*	\$239,809,049*	-15.6%
<b>River Valley</b>	\$201,884,383*	\$170,303,562*	-15.6%
<b>Heart of Georgia</b>	\$133,996,345*	\$107,241,066*	-20.0%
<b>Totals</b> (*rounded amounts)	<b>\$619,982,458</b>	<b>\$517,353,677</b>	<b>-16.6%</b>

# TIA Timeline



**Final Investment List Report TIA 2010**

Heart of Georgia - Altamaha Region

October 2011

Inception of TIA 2011 (USD M)



- Excess of revenue - \$200M
- Reserves Collection - First 3 years



# TIA Timeline



Revenue Forecast

Project Cost



- Revenue Projections Dropped

- Costs are stable

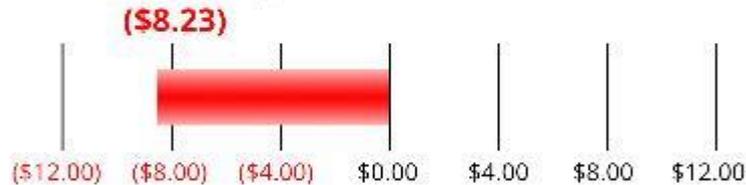


# TIA Forecasted Balance

## CSRA Forecasted Balance



## River Valley Forecasted Balance



## HOGA Forecasted Balance



### Assumptions:

- 2016 Revenue Projections
- No Adjustment for Inflation in Project Budgets
- Collections = Projections



# What's the Plan?

- Build Projects to 2011 Budgets
- Assign Project Contingencies Based on Project Type
- Look for Opportunities for Savings
- Closely Review and Monitor Quarterly Revenue Projections in 2017
- Actively Pursue Additional Funding Sources to Offset Project Costs
- Adjust Project Scopes and/or Project Budgets in 2017 as necessary



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