State Transportation Board Update

Kelvin Mullins, State TIA Administrator
August 17, 2016
PRIDE
TIA Update

• Collections
• Discretionary Funds
• Region Updates
• Project Updates
• TIA Office
TIA Regions
# TIA- Thru June 2016 Collections

<table>
<thead>
<tr>
<th>Region</th>
<th>Total</th>
<th>Approved Investment List (75%)</th>
<th>Local Discretionary (25%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSRA</td>
<td>$223,762,125*</td>
<td>$167,821,594*</td>
<td>$55,940,531*</td>
</tr>
<tr>
<td>River Valley</td>
<td>$158,999,414*</td>
<td>$119,249,560*</td>
<td>$39,749,853*</td>
</tr>
<tr>
<td>Heart of Georgia</td>
<td>$100,363,388*</td>
<td>$75,272,541*</td>
<td>$25,090,847*</td>
</tr>
<tr>
<td>Totals (*rounded amounts)</td>
<td>$483,124,927</td>
<td>$362,343,695</td>
<td>$120,781,232</td>
</tr>
</tbody>
</table>
Discretionary Funds

Talbot County
4 machines

Sumter County
6 machines

Harris County
Mulberry Road Repaving

City of Dublin
School Zone Beacons

City of Dublin
SR 19 Sidewalk Extensions
## TIA Update thru June 2016

<table>
<thead>
<tr>
<th></th>
<th>Original Revenue Forecast</th>
<th>Actual Revenue Collected</th>
<th>% Behind Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CSRA</strong></td>
<td>$263,694,801*</td>
<td>$223,762,125*</td>
<td>-15.4%</td>
</tr>
<tr>
<td><strong>River Valley</strong></td>
<td>$187,423,759*</td>
<td>$158,999,414*</td>
<td>-15.2%</td>
</tr>
<tr>
<td><strong>Heart of Georgia</strong></td>
<td>$124,346,707*</td>
<td>$100,363,388*</td>
<td>-19.3%</td>
</tr>
<tr>
<td><strong>Totals (rounded amounts)</strong></td>
<td>$575,465,266</td>
<td>$483,124,927</td>
<td>-16.1%</td>
</tr>
</tbody>
</table>
Cumulative TIA Collections vs. Baseline Projections

- **Actual Collections**
- **Baseline Projection**

Yearly Collections:
- CY 2013
- CY 2014
- CY 2015
River Valley Project Overview

23
Total Projects

8
Project in Construction

1
Project Complete

$30,378,302
Total Project Reimbursements
(as of 08/05/2016)
River Valley
US 27/Custer Road Interchange Modification at Fort Benning (Muscogee)
River Valley
US 27/Custer Road Interchange Modification at Fort Benning (Muscogee)
River Valley
METRA Improvements, Express Bus Park-N-Ride (Muscogee)
River Valley
South Lumpkin Trail (Muscogee)
HOGA Project Overview

- Total Projects: 764
- Projects in Construction: 91
- Projects Complete: 175
- Total Project Reimbursements: $29,767,295 (as of 08/05/2016)
HOGA
Jones Bridge Road (Bleckley)
HOGA
SR 169 Widening and Railroad Overpass (Wayne)
HOGA
Oconee River Bridge (Laurens)
CSRA Project Overview

- 84 Total Projects
- 41 in Construction
- 10 Projects Complete
- $47,015,378 Total Project Reimbursements (as of 08/05/2016)
CSRA
Daniel Field Hangar Door Restoration (Richmond)
CSRA
River Watch Parkway Projects (Richmond)
CSRA

Deepstep Road Resurfacing (Washington)
TIA Personnel

• Operate as a “mini-GDOT”
• Three full-time GDOT staff
• 15 member consulting staff
  – 10 embedded in the GDOT office
  – 5 operating within the TIA regions
TIA Survey Background Information

• Initial TIA survey conducted in 2014

• Purpose:
  – To learn how the TIA discretionary funds are being spent
  – To evaluate the Department’s TIA Office’s customer service

• Responses:
  – 125 in 2016
  – 71 in 2014
Please indicate your level of agreement with the following statements:

- Overall, I am satisfied with the GDOT-TIA's performance: 2014 = 91% (agree), 2016 = 95% (agree)
- Overall, I am satisfied with the level of customer service: 2014 = 90% (agree), 2016 = 94% (agree)
- Overall, I have been satisfied with the response(s) of the GDOT-TIA officials: 2014 = 88% (agree), 2016 = 93% (agree)
Dollar Amount Invoiced Per Month Per Year

![Graph showing dollar amounts invoiced per month per year with lines for 2016, 2015, 2014, and 2013. The x-axis represents months from January to December, and the y-axis represents dollar amounts from $0.00 to $18,000,000.00. The graph shows fluctuations in invoiced amounts across different months and years.]
Pride Proven

• “We’re building a community here, and industry is what makes our community grow. TIA was the blessing we needed to provide developers with a good road, and now they’ll continue to bring us good business in return.”
  -- Horace Daniel, Chairman of the Washington County Board of Commissioners

• “By passing the TIA in 2012, our residents decided to take the bull by the horns and become responsible for their own progress, instead of waiting for the money to come from somewhere else. Everyone here has contributed a little to these {transportation} improvements and everyone will receive even more in return for their pennies.”
  -- Barry Blount, Mayor of Americus

• “TIA has given us the transportation opportunity we needed to transform a large wooded lot that no one could get to into a development district that will inject new development interest, hundreds of new jobs and additional revenue into a blighted part of our city.”
  -- Teresa Tomlinson, Mayor of Columbus on the US 27/Custer Road Project

• “We haven’t had this level of investment in River Watch since its original construction, and TIA has provided that much-needed infusion of funds to help finally push these projects forward. We can improve the safety and operation of one of our major commuter routes so much faster.”
  -- Steve Cassell, (former) August Assistant Director of Engineering on the River Watch Parkway Projects
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