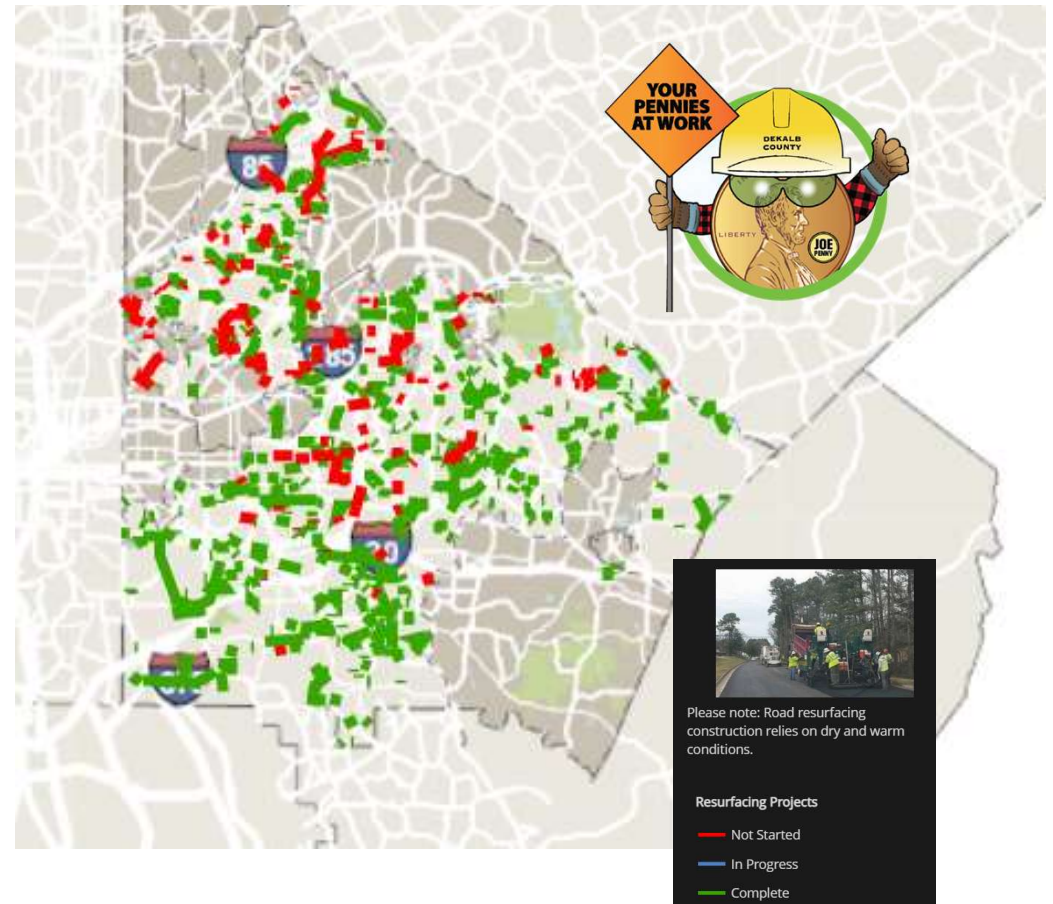




February 23 SPLOST COW Agenda

1. 2018 SPLOST History
2. Revenue to Date
3. Agenda Item Project Status
4. Project Schedules
5. TEAMS Software
6. Public Outreach
7. Future SPLOST
8. Other Issues





2018 SPLOST History

- On November 7, 2017, 70% of DeKalb voters approved the County's first SPLOST
- MOU between the County and all 12 municipalities created framework for six-year program; 1st Penny collected 1 April 2018 and last penny will be collected 31 March 2024
- Proceeds distributed by GA Department of Revenue to each government based on population
- Projected County Share \$388 Million, City's Share \$249 Million
- Major County Milestones:
 - 100 new police vehicles
 - 10 Rapid Response fire trucks
 - New mobile communications and alerting equipment for all fire personal and stations
 - Capital repairs to roofs, HVAC systems, elevators and restrooms at over 30 county facilities including the courthouse, public safety buildings and rec centers
 - 10 Resurfacing Contracts for 250 miles of original 300 miles identified as the worst streets
 - Amount awarded to LSBE firms is \$102,585,777 or 43.6%.



DeKalb County Revenue

- Total Sales tax collections from April 1, 2018, through December 2022 \$319 Million
- Value of BOC authorized projects and pending requests \$287 Million
- 91% of the revenue to date has been authorized or budgeted to specific projects
- Program has four broad categories with 30 sub-categories for specific project types:

Category	Approved or Pending	% of Category
Transportation Projects	\$186,745,521	78%
Public Safety	\$46,695,078	55%
Parks and Recreation	\$36,126,127	97%
Facilities	\$18,619,312.09	93%

(85% of projected revenue of \$388M is dedicated to transportation and public safety projects; the remaining 15% is for capital repairs to facilities)



Resurfacing – 5 contracts complete, 4 active

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized
				Budget
DeKalb County SPLOST			\$ 388,042,978	\$ 241,347,111
Transportation Projects			\$ 240,257,747	\$ 167,177,573
1A - Road Resurfacing			\$ 151,250,000	\$ 121,146,623
1A.1 - 2018 LMIG Resurfacing CO#1 - Move Incomplete Roads to Phase One Area B	n/a 9/30/2019	2018-2196 2019-4414		\$ 2,499,307
1A.2 - Phase One SPLOST Road Resurfacing CO #1 - Move Incomplete Roads from LMIG 2018	n/a 9/30/2019	2018-2647 2019-4414		\$ 35,927,922
1A.3 - Phase Two SPLOST Road Resurfacing	3/3/2020 9/9/2020	2021-2567 2021-3138 2022-1940 2022-2016		\$ 27,217,016
1A.4 - Rockbridge Road Roadway Stabilization	1/30/2019	2018-2613		\$ 1,000,000
1A.5 - 2019 LMIG Resurfacing	3/28/2019	2019-4183 2020-1143 2021-2058 2021-2698 2022-1592		\$ 7,438,037
1A.8 - Advance Patching / Pothole Repair	3/8/2019	2019-3432		\$ 500,000
1A.9 - 2020 LMIG Resurfacing	9/9/2020	2019-4240 2020-1634 2021-3212 2021-3352		\$ 9,422,061
1A.10 - 2021 LMIG Resurfacing	4/13/2022	2020-1140 2022-1586		\$ 8,877,718
1A.11 - 2022 LMIG Resurfacing	9/19/2022	2021-3348 2022-2373		\$ 19,764,564
1A.12 - 2023 LMIG Resurfacing		2022-2361		\$ 8,500,000

150 miles completed on over 1,100 individual streets

100 miles under contract for an additional 372 streets

Additional 25 miles projected for 2023 letting

Average cost per mile 2018 and 2019 contracts \$418K; last three years \$694K

Matching Funds

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
1B - Federal and State Transportation Project Matching Funds for Transportation Purposes			\$ 25,550,000	\$ 16,344,488
1B.1 - Rockbridge Road Utilities (GA Power Reimbursement)	n/a	2018-2622		\$ 75,576
1B.1 - Rockbridge Road Streetscape	3/8/2019	2019-3833 2021-3219 2022-1132 2022-2162 2022-2217 2022-2481		\$ 1,028,431
1B.1 - Rockbridge Road Stormwater Mgt Pond Retrofit	8/20/2019	2019-4155		\$ 175,000
1B.2 - Flat Shoals, Henderson & Salem Sidewalks	5/7/2019	2019-3205 2020-0028 2020-0793 2021-2215 2021-3307 2022-1615 2022-2380		\$ 2,193,161
1B.3 - South River Trail Phase 5	6/19/2019	2019-3899 2021-2138		\$ 2,065,998
1B.4 - A/E Services for Transportation - (1) Kensington Trail	9/22/2020	2020-0915		\$ 1,105,200
1B.5 - North Druid Hill Road/Valley Brook Road Study	12/1/2020 11/17/2022	2020-1522 2022-2468		\$ 154,000
1B.6 - South River Trail Extension		2021-2254		\$ 160,000
1B.7 - East Rock Springs Road Roundabout	9/29/2021	2021-2367 2021-3504 2022-2304		\$ 300,000
1B.8 - 2021 LMIG Pavement Marking Safety Upgrades	12/20/2021	2021-2735 2021-3061 2021-3309		\$ 175,000
1B.9 - Constitution Road Freight Corridor Operational and Safety Improvements - Phase 1	8/31/2021	2021-3056		\$ 3,614,622
1B.10 - North Druid Hills Road at CSX Railroad Bridge Replacement Design		2021-3065		\$ 180,000
1B.11 - Panola Road Improvement Project	4/1/2022	2021-3209 2022-1314		\$ 4,837,500
1B.12 - South River Trail (Waldrop Rd to MLK High) Scoping Study		2021-3353		\$ 50,000
1B.13 - Redan Road Safety & Operations Improvements Study		2022-1260		\$ 80,000
1B.14 - Orion Drive Bridge Upgrade/Replacement	7/15/2022	2022-1730		\$ 150,000

This category unlocks access to federal transportation funds through ARC and GDOT programming, as well state gas tax dollars through LMIG and STIB programs

Multi-use Trails, Roadway Enhancements and Sidewalks

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
1C - Pedestrian Improvements			\$ 14,450,000	\$ 6,199,300
1C.1 - Pedestrian Improvements (8 + 6 Sidewalks)	9/24/2019	2019-4053 2020-0250		\$ 1,000,000
1C.2 - Briarcliff Road/Scott Boulevard Sidewalks	9/24/2019	Pending		\$ -
1C.3 - South Fork Peachtree Creek Trail/Old Clairmont Road	1/30/2019	COO Approved		\$ 20,720
1C.4 - A/E Services for Transportation	9/22/2020	2020-0915		\$ 625,200
1C.5 - Glenwood Road Sidewalk	1/11/2021 5/6/2022	2020-2026 2021-3504 2022-1659 2022-2304		\$ 1,028,248
1C.6 - McAfee Road Sidewalks	7/5/2022	2022-1784 2022-1854		\$ 525,132
Medlock Sidewalk				
North Decatur Sidewalk				
DeKalb Industrial Sidewalk				
Northlake DFACS Access				
Sidewalk Construction On-call vendor program		2021-3410 2022-1448		\$ 3,000,000
Snapfinger Sidewalk				
1D - Transportation Enhancements			\$ 9,000,000	\$ 1,836,566
1D.3 - A/E Services for Transportation	9/22/2020	2020-0915		\$ 389,400
1D.4 - Cedar Grove Road Bridge detour route improvements		2020-1383 2022-1585		\$ 245,000
1D.5 - N. Decatur Road Improvements (Druid Hills Emory)	9/29/2021 3/22/2022	2021-2367 2022-1323		\$ 1,202,166
1E - Multi Use Trails			\$ 7,000,000	\$ 2,833,400
1E.1 - South Peachtree Creek Trail Feasibility Study		2021-3357		\$ 30,700
1E.4 - Ready Mix Concrete for Multi Use Trails ²	n/a	2018-1570		\$ -
1E.5 - A/E Services for Transportation (Kensington Trail)	9/22/2020	2020-0915		\$ 302,700
1E.6 - Old Castle Multi-Use Trail (Custer to Crestdale)		2020-0485		\$ 2,500,000
Rockbridge Road Traffic Calming				
RR Grade Crossing Safety Projects				
Neighborhood Trail Connections				

Like resurfacing costs, materials – Portland cement and concrete aggregates – labor and transportation costs have risen significantly impacting delivery

Major projects underway include McAfee Construction, Glenwood ROW, North Decatur mini roundabouts construction and design for Cedar Grove traffic calming and Bermuda Road at Stewart Mill traffic circle

Bridges, Signals and Corridor Projects

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
1F - Bridge Repairs and Improvements			\$ 7,000,000	\$ 4,302,700
1F.1-1F.5 Bridge Repairs/Improvements - 5 Bridges	Pending	Pending		
1F.6 - A/E Services for Transportation	9/22/2020	2020-0915 2021-2696		\$ 302,700
1F.7 - Cedar Grove Bridge Design-Build - Additional Shoulder Reinforcement Detour Route		2020-1383 2021-2746		\$ 4,000,000
1G - Sidewalks to Schools, Transit, and Other Locations			\$ 4,000,000	\$ 173,100
1G.2 - A/E Services for Transportation	9/22/2020	2020-0915		\$ 173,100
1H - Traffic Signal Improvements			\$ 2,350,000	\$ 281,422
1H.2 - A/E Services for Transportation	9/22/2020	2020-0915		\$ 101,700
1H.3 Pleasantdale Road Pedestrian Crossing Improvements DeKalb Industrial Way at Milscott Drive Traffic Signal School Traffic Signals	9/29/2021	2022-1756		\$ 179,722
1I - Community Improvement District Matching Funds for Transportation Purposes			\$ 1,500,000	\$ -
1J - Corridor Beautification			\$ 1,250,000	\$ 895,000
IJ.5 GDOT Bridges over 285 (Glenwood Rd, Covington Hwy, Redwing Circle)	5/25/2022	2020-1250 2022-1697		\$ 895,000
1K - Public Transportation Shelters			\$ 150,000	\$ -
1L - Transportation Project Management			\$ 9,701,074	\$ 9,701,074
1L - Transportation Project Management	n/a	2018-2272 2022-1826		\$ 9,701,074

Design Build Contract in pricing phase for new Cedar Grove Road Bridge over NSRR, SPLOST funds contributed to GDOT for decorative walls and fencing for three new bridges over I-285 and new signal at Pleasantdale ES installed

Commission District Funds

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
1M - Commission District Transportation Projects (\$7,056,673)				
District 1 Transportation Projects			\$ 1,008,096	\$ 50,000
1M.1.1 District 1 - City of Tucker Intersection Radius Improvements	n/a	2021-3396		\$ 50,000
District 2 Transportation Projects			\$ 1,008,096	\$ 1,008,096
South Fork Peachtree Creek Trail:				
1M.2.1 S. Fork Peachtree Crk Trail - Audubon to Beacon Hill	n/a	2022-2281		\$ 558,096
1M.2.2 S. Fork Peachtree Crk - Margaret Harris Park/Trail R/W	n/a	2022-2593		\$ 50,000
1M.2.3 S. Fork Peachtree Crk - Margaret Harris Park/Trail CON	n/a			\$ 400,000
District 3 Transportation Projects			\$ 1,008,096	\$ 930,000
1M.3.1 District 3 - Metro South CID	n/a	2020-1063		\$ 80,000
1M.3.2 District 3 - Cedar Grove Rd Traffic Calming Projects	n/a	2021-3548 2022-1948		\$ 800,000
1M.3.3 District 3 - Flat Shoals / Warrior Path Traffic Signal	n/a	2021-3550		\$ 50,000
District 4 Transportation Projects			\$ 1,008,096	\$ 475,803
1M.4.1 District 4 - Market Street Sidewalk	10/4/2021	2021-3240		\$ 136,803
1M.4.2 District 4 - City of Tucker Radius Improvements	n/a	2021-3395		\$ 50,000
1M.4.3 District 4 - S. Fork Peachtree Creek Trail Design - N. DeKalb Mall to Orion Drive	n/a	2022-2026 2022-2593		\$ 154,000
1M.4.4 District 4 - Bermuda Road at Stewart Mill Road Roundabout	n/a	2022-2177		\$ 135,000
District 5 Transportation Projects			\$ 1,008,096	
District 6 Transportation Projects			\$ 1,008,096	\$ 1,000,000
1M.6.1 Old Castle Multi-Use Trail (Custer to Crestdale)	n/a	2020-0485		\$ 500,000
1M.6.2 Peachtree Creek Greenway Comprehensive Concept Plan	n/a	2020-1496 2021-2278		\$ 150,000
1M.6.3 Sagamore-Leafmore Trail Concept Plan and Design	n/a	2020-1563 2021-3220 2021-3315 2022-1153		\$ 350,000
1M.6.4 - Cedar Grove Road Traffic Calming				
District 7 Transportation Projects			\$ 1,008,096	

Significant Investment in planning for multi use trail connections; construction funding for sidewalks and trails and design support

Public Safety Projects

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
Public Safety Facilities and Related Capital Equipment			\$ 84,714,587	\$ 29,725,383
2A - Replace Existing Fire Station(s) and Construct New Fire Station(s) and Related Capital Equipment			\$ 41,151,612	\$ 13,738,058
2A.1 - Fire Station No. 7	8/1/2019 9/9/2021 9/15/2021 4/13/2022 11/14/2022	2020-1165 2021-3084 2021-3540 2022-1921 2022-2546		\$ 6,159,386
2A.1 - Fire Station No. 7 Construction Administration Services	9/5/2019	2019-4354 2022-2402		\$ 89,070
2A.2 - Fire Station No. 27	3/10/2021 9/28/2022	2020-1242 2022-1263 2022-2333 2022-2393		\$ 7,209,602
2A.3 - Fire Station No. 16	1/11/2023	2022-2376		\$ 280,000
Land Acquisition FS 5				
Land Acquisition FS 14				
Land Acquisition FS 27				
2B - Repair Fire Stations and Related Capital Equipment			\$ 3,100,000	\$ 3,100,000
2B.1 - Fire Station Roofs	n/a 07/21/2020	2019-3704 2020-1647 2021-2027		\$ 1,136,640
2B.2 - Fire Station Alerting Systems (Encoders)	3/8/2021	2021-2314		\$ 1,963,360
2C - Upgrade Fire Radio System			\$ 1,500,000	\$ 1,500,000
2C.1 - Upgrade Fire Radio System	n/a	2018-1789		\$ 1,500,000
2D - Purchase Fire Quick Response Units			\$ 2,000,000	\$ 2,000,000
2D.1 - Purchase Fire Quick Response Units	n/a	2018-1695 2018-2547 2020-0010		\$ 2,000,000
2E - Repair and Replace Police Precinct(s) and Public Safety Facility(s)			\$ 2,856,675	\$ 2,854,316
2E.1 - Exchange Building Elevators	5/7/2019	2019-3550		\$ 859,464
2E.2 - Fire Services Training Facility	8/19/2020	2020-1109 2021-2336 2022-1226		\$ 1,994,852
2F - Police Vehicles			\$ 5,606,300	\$ 5,606,300
2F.1 - Police Vehicles	n/a	2018-1695 2018-2927 2018-2929 2018-2038		\$ 5,606,300
2G - Repair or Replace Bobby Burgess Building			\$ 27,300,000	\$ 926,709
2G.2 Bobby Burgess Evidence Storage Facility	9/30/2021	2021-3540 2022-2285		\$ 926,709
2H - Planning & Design for Public Safety Training Facility			\$ 1,200,000	\$ -

Early investments in vehicles, equipment and building repairs

FS 7 will open this year on Columbia Drive near intersection of Glenwood Road , land acquired for FS 16 in Wesley Chapel area and design underway for FS 27 north of Lithonia

Property Acquisition active for stations 14-Covington Hwy; and 28 – Stonecrest Mall area

Design contract pending for FS 5 in Tucker

Existing Conditions Assessment and future space planning needs completed for Bobby Burgess Complex; design underway to convert former animal control building into secure evidence storage facility with modular vertical storage to resolve unsafe structural condition at current storage area on roof of Bobby Burgess Building

Parks and Recreation Projects

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
Repair of Capital Outlay Projects			\$ 57,250,000	\$ 38,623,511
Parks and Recreation Repairs			\$ 37,250,000	\$ 30,039,871
3A - Athletic Fields			\$ 11,650,000	\$ 9,988,698
3A.10 - Athletic Field A&E Services ¹	1/9/2019	2019-3932 2021-2758		\$ 158,500
3A.11 Gresham Park Baseball Fields Renovation	11/23/2020	2020-1553 2020-1579 2021-2720 2022-1755		\$ 2,500,000
3A.12 Athletic Field Renovations at Exchange, Wade Walker, Midway and Shoal Creek Parks	9/1/2021	2021-3080		\$ 6,719,586
3A.13 Athletic Field Lighting and Electrical Improvements - Truelove Park	1/26/2022	2022-1165		\$ 500,000
3A.14 - Athletic Scoreboards at Hamilton, Rock Chapel and Shoal Creek Parks	7/27/2022 10/11/2022	2022-1942		\$ 110,612
3A.15 - Athletic Field Renovations at Hamilton and Redan Parks	7/27/2022 10/11/2022			
3B - Renovate Athletic and Recreation Facilities			\$ 8,400,000	\$ 8,385,097
3B.1 - Athletic and Recreation Facility A&E Services ¹	1/9/2019 9/9/2020	2019-3932 2021-2758		\$ 241,500
3B.2 - Athletic and Recreation Facility Roofs	5/7/2019	2019-3704 2021-2602 2021-2759		\$ 3,802,302
3B.3 - Athletic and Recreation Facilities Modernizations and Upgrades	5/26/2021 5/22/2022	2021-2016 2021-2574 2022-1594 2022-1751 2022-2132		\$ 3,116,295
3B.4 - Athletic and Recreation Facilities Pavilion, Shelter and Shade Structure Improvements	10/5/2021	2021-3150		\$ 1,225,000
3C - Parks, Playgrounds, and Recreational Areas			\$ 6,900,000	\$ 3,010,818
3C.1 - Lithonia Park New Playground	n/a	2018-1873		\$ 200,000
3C.16 - Parks, Playgrounds & Recreational Areas A&E Services ¹	1/9/2019	2019-3932 2021-2758		\$ 55,500
3C.17 - Glen Emerald Dam Trail Improvements		2021-2151 2021-2576 2022-2242		\$ 500,047
3C.18 - Parks, Playgrounds & Recreational Areas	3/16/2022	2022-1502 2022-1625 2022-1887 2022-2107		\$ 2,255,270

Significant investments in new athletic field surfaces, restroom and concession facility renovations, new shelters, playgrounds and resurfaces tennis and basketball courts

SPLOST funds replaced rec center roofs, and damaged floors; allowed Sugar Creek Golf to reopen and contributed to dam repair and trail improvements and Glen Emerald Park

Parks and Recreation Projects continued

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
3D - Pools and Other Aquatics Facilities			\$ 3,950,000	\$ 3,089,500
3D.1 - Pools and Other Aquatic Facilities A&E Services ¹	1/9/2019	2021-2758		\$ 204,500
3D.2 - NH Scott Park Pool Renovations and Upgrades	9/1/2021	2022-1126		\$ 2,885,000
3E - Resurfacing Trails and Paved Areas			\$ 3,000,000	\$ 3,000,000
3E.1 - Resurfacing at Mary Scott, Hidden Acres, Chestnut Street, Rock Chapel and Gresham Parks	3/28/2019	2018-1657 2021-2827 2021-3410 2022-1448		\$ 3,000,000
3F - Sugar Creek Golf and Tennis Action Plan		2018-2771	\$ 1,000,000	\$ 1,000,000
3F.1.1 - Sugar Creek Golf and Tennis Musco Lighting	n/a	2018-1750		\$ 400,000
3F.1.3 - Sugar Creek Golf Bridge Repair/Replacement	3/21/2019	2019-3918		\$ 600,000
3G - Tennis Court Resurfacing			\$ 2,150,000	\$ 1,365,758
3G.1 - Repair and Replacement of various Tennis Facilities and Basketball Courts in DeKalb County Parks	8/19/2020	2021-2140 2021-2141 2021-3017 2021-3151		\$ 1,365,758
3H - Stream Bank Restoration / Drainage and Stormwater Improvements			\$ 200,000	\$ 200,000
3H.1 - Stream Bank Restoration / Drainage and Stormwater Improvements	n/a	2018-2912 2020-0658 2022-2224		\$ 200,000

Renovation of NH Scott Pool to current standards a priority project; construction estimates much higher than initially programmed – value engineering exercise underway to lower costs

Capital Facilities Repair Projects

Category	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized Budget
General Repairs			\$ 20,000,000	\$ 8,583,640
3I - County Courthouse Administrative Complex, Including Parking			\$ 16,500,000	\$ 5,083,641
3I.1 Repairs to Courthouse Parking Deck	9/29/2021	2022-1134 2022-2012 2022-2245 2022-2512		\$ 1,064,328
3I.5.2 - DeKalb County Court Building HVAC Equipment Improvements	6/3/2021	2021-2501		\$ 910,000
3I.5.3 - DeKalb County Court Building Elevators	5/7/2019	2019-3550		\$ 865,663
3I.5.4 - DeKalb County Court Building Security Improvements	3/28/2022 1/12/2023	2022-1683		\$ 572,549
3I.5.7 - DeKalb County Court Building Roof Repairs and Improvements	6/3/2021	2021-2759		\$ 1,671,100
3J - General Senior Center Repairs			\$ 1,000,000	\$ 1,000,000
3J.1.1 - Lou Walker Senior Center (1) HVAC (2) Heat Exchanger (3) WSHP 45 Replacement	n/a	2018-1788 2020-0181		\$ 242,871
3J.1.2 - 30 Warren St Senior Ctr (1) HVAC (2) Boiler Pump	3/12/2020	2020-0181		\$ 293,324
3J.2.1 - 30 Warren Street Senior Center Roof Repair ³	5/7/2019	2020-0445		\$ 178,576
3J.3.1 - 30 Warren Street Senior Center Elevator Repair	12/9/2020	2020-0679		\$ 183,089
3J.3.2 - Lou Walker Senior Center Elevator Repair	n/a	2021-2280		\$ 9,600
3J.4 - Lou Walker Senior Center Erosion Control Landscaping		2021-2708		\$ 16,730
General Senior Center Repairs HVAC Unallocated ³		2020-0181		\$ 75,809
3K - Repair of County Owned Health Care Facilities			\$ 1,000,000	\$ 1,000,000
3K.1.1 - Richardson Health Care Facility HVAC	n/a	2018-1788		\$ 723,186
3K.1.2 - N DeKalb Health Center HVAC	3/12/2020	2020-0181		\$ 276,814
3L - General Library Repairs			\$ 1,500,000	\$ 1,500,000
3L.1 - Dumbwaiter System @ Decatur Main Library	5/9/2019	2019-3550		\$ 71,378
3L.2.1 - Flat Shoals Library Roof	5/9/2019	2019-3704 2020-0445 2021-2602 2022-1237		\$ 83,613
3L.3 - DeKalb County Library Facility Bathroom Renovations	2/14/2022	2022-1239 2022-1221		\$ 1,345,010
General Administrative Cost for All Projects			\$ 5,820,644	\$ 5,820,644
4A - General Administrative	3/21/2019	2018-2272	\$ 5,820,644	\$ 5,820,644

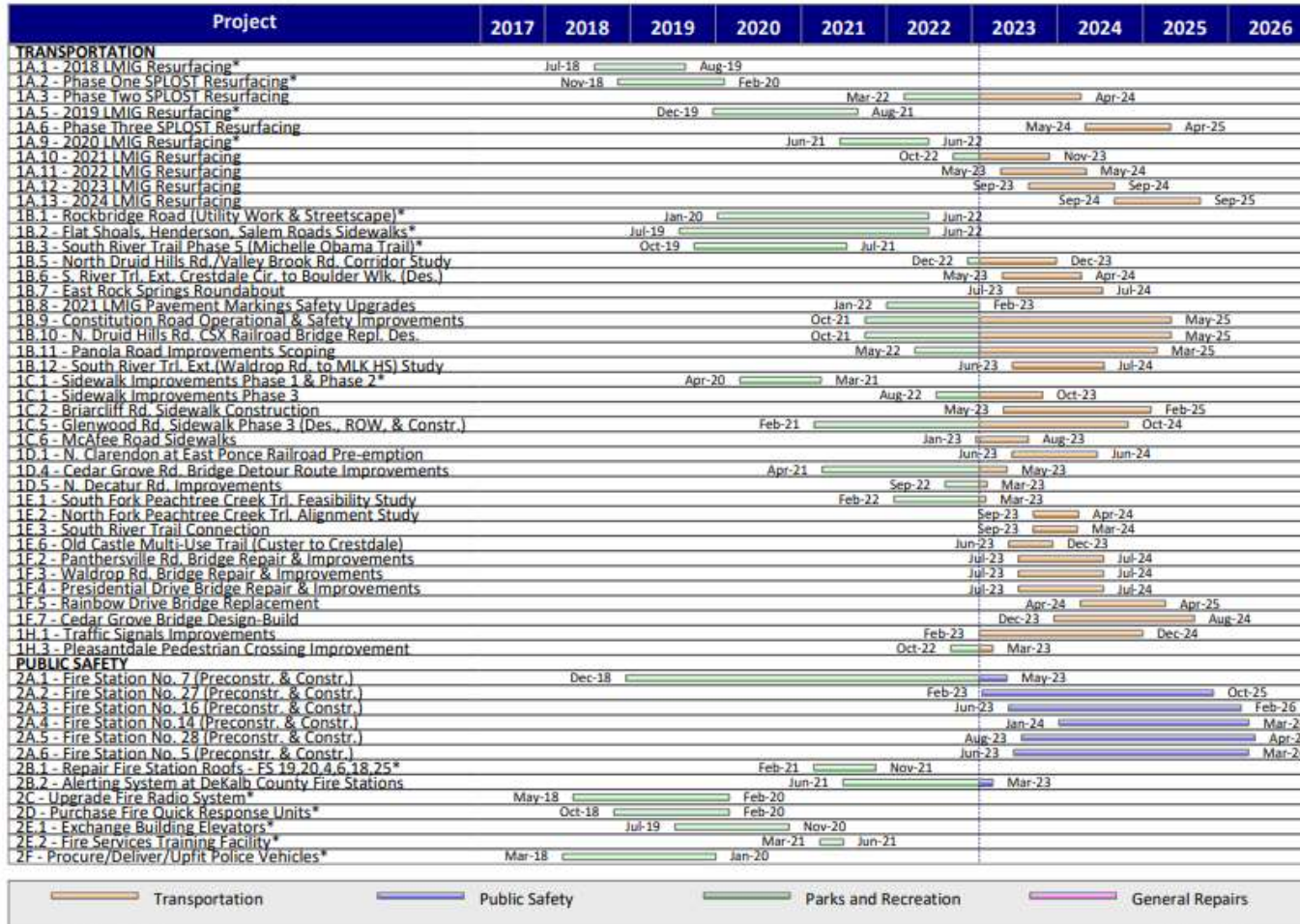
Major work completed at courthouse included new roof system, HVAC equipment, new elevators and security cameras

Bids received and under evaluation for last major project at courthouse - parking deck repairs

SPLOST funds allowed replacement of HVAC equipment and senior and health center buildings

Library restroom renovations will start this spring, materials have been delivered and work schedules being developed

DeKalb County SPLOST Project Schedule



▬ Transportation
 ▬ Public Safety
 ▬ Parks and Recreation
 ▬ General Repairs

*=Completed

February 2023

DeKalb County SPLOST Project Schedule



Project	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
2G.1 - Bobby Burgess Building (Includes Evidence Storage)					Apr-22			Mar-24		
2H.1 - Planning and Design for Public Safety Training Facilities							Jan-24		Dec-24	
PARKS AND RECREATION										
3A.10 - A/E Services for DC Athletic Fields						Feb-23	Mar-23			
3A.11 - Gresham Park Baseball Fields Renovation*				Jan-21		Mar-22				
3A.12 - Gresham Park Baseball Fields Phase 2						Aug-22	Mar-23			
3A.13 - Athletic Field Renovations at Four Parks						Feb-23	Sep-23			
3A.14 - Truelove Park Lighting Improvements						Aug-22	Oct-22			
3A.14 - Athletic Scoreboards at DeKalb Cnty. Athletic Fields						Oct-22	Sep-23			
3A.15 - Athletic Field Renovations at Hamilton & Redan Parks						Mar-23	Mar-24			
3B.1 - A/E Services at DeKalb County Athletic Facilities	Jan-19						Mar-23			
3B.2 - Roof Repairs DeKalb County Athletic Facilities*			Jul-20			Mar-22				
3B.3 - Athl. and Rec. Facilities Modernizations & Upgrades				Mar-21			Feb-24			
3B.4 - Athl. & Rec. Facilities Pavilions, Shelters, Shade						Jun-22	Sep-23			
3C.1 - Lithonia Park Playground*		May-19	Jul-19							
3C.16 - A/E Services for Parks, Playgrounds, and Rec. Areas					Apr-21	May-22	Apr-23			
3C.17 - Glen Emerald Dam Trail Improvements							Jun-23			
3C.18 - Parks, Playgrounds & Rec. Areas 14 Parks Constr.						Feb-23	Jan-24	Aug-24		
3D.2 - NH Scott Pool Renovations and Upgrades					Jan-22		Jan-24			
3E - Resurfacing Trails & Paved Areas Phase I & II	May-19							Dec-24		
3F - Sugar Creek Golf & Tennis Master Plan Implementation*	Nov-18		Nov-19							
3G.1 - Tennis Court Resurfacing					Jun-21		Aug-23			
3G.2 - Basketball Court Resurfacing*					Jun-21	Jun-22				
3H.1.1 - Stream Bank Restoration at Medlock Park*	Jun-19					Jul-21				
3H.1.2 - Stream Bank Restoration at WD Thomson Park						Jan-23	Oct-23			
GENERAL REPAIRS										
3I - County Courthouse Administrative Complex		Jul-19					Jun-23	Nov-24	Dec-25	
3I.1 - Repairs to Courthouse Parking Deck							Jan-22	Mar-22		
3I.5.2 - Court Building - HVAC Equipment Improvements*							Feb-21			
3I.5.3 - Superior Court Building Elevator Modernization*	Jul-19									
3I.5.4 - Court Building - Secure Entrance Improvements							Jul-22	May-24		
3I.5.7 - Court Building Roof Repairs and Improvements*							Oct-21	Sep-22		
3J.1 - HVAC Repairs or Replacement at DC Senior Centers*		Mar-20					May-21			
3J.2 - Roof Repairs/Replacement at DC Senior Centers*					Mar-21	Mar-21				
3J.3.1 - Elevators Repair at 30 Warren Street Senior Center*					Jan-21	Oct-21				
3J.3.2 - Elevator Pit Restoration at Lou Walker Senior Center*						Nov-21	Jan-22			
3K.1 - HVAC Repairs/Replacements at DC Health Facilities*		Feb-20				Jun-21				
3L.1 - Dumbwaiter System at Decatur Main Library*	Jul-19		Dec-19							
3L.2.1 - Flat Shoals Library Roof Repair/Replacement*					Nov-21	Dec-21				
3L.3 - DeKalb County Libraries Restroom Renovations							Jul-23	Sep-24		

▬ Transportation
 ▬ Public Safety
 ▬ Parks and Recreation
 ▬ General Repairs

*=Completed

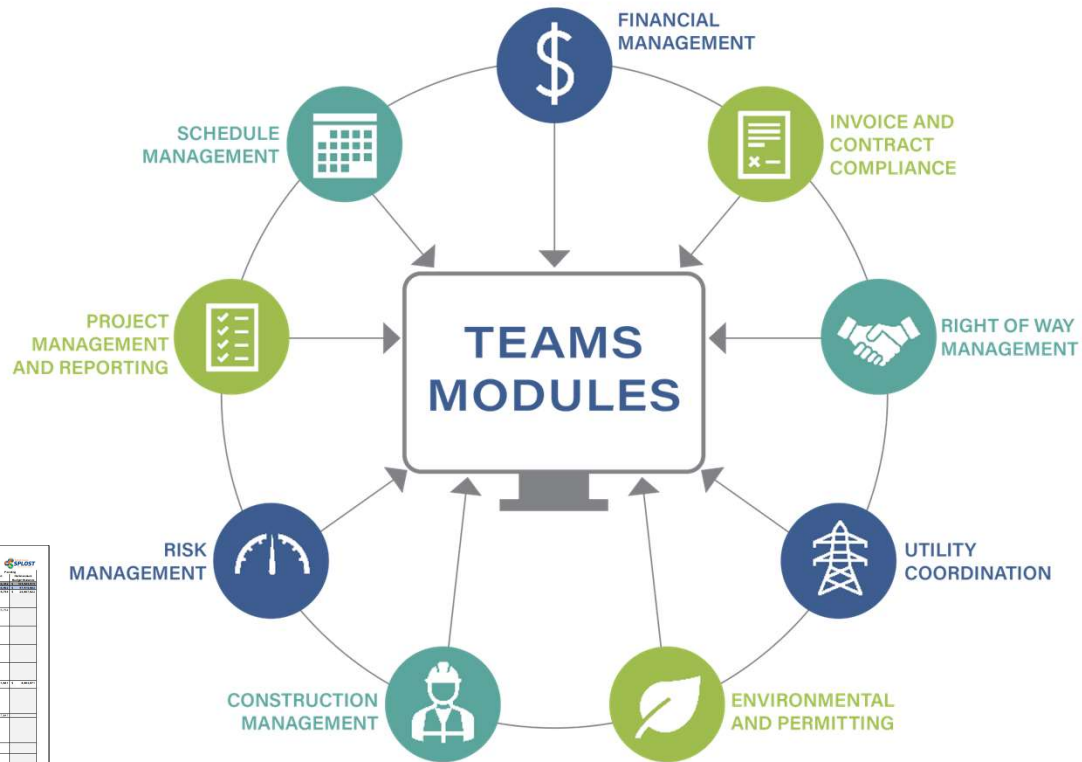
February 2023



DEKALB COUNTY SPLOST
MONTHLY PROGRESS REPORT
PERIOD ENDING DECEMBER 31, 2022

Customized Reports for DeKalb SPLOST

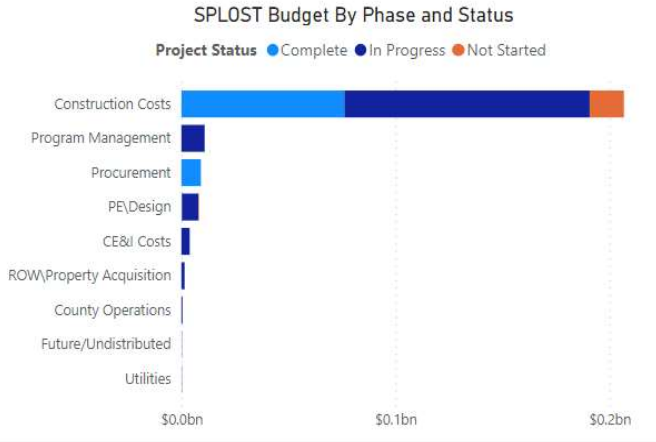
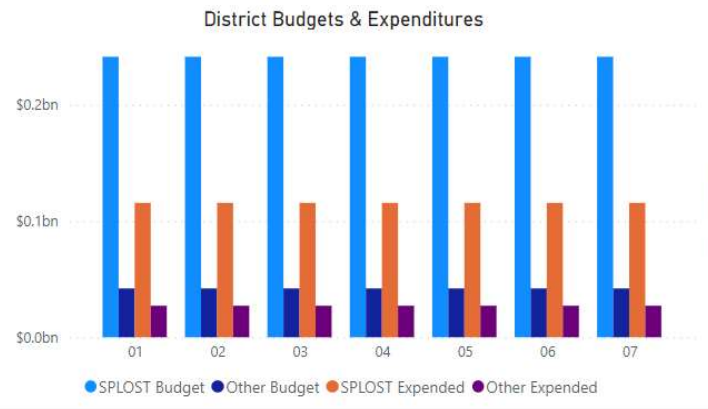
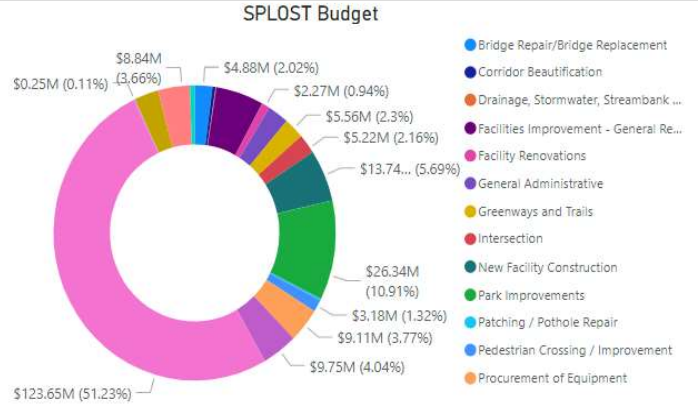
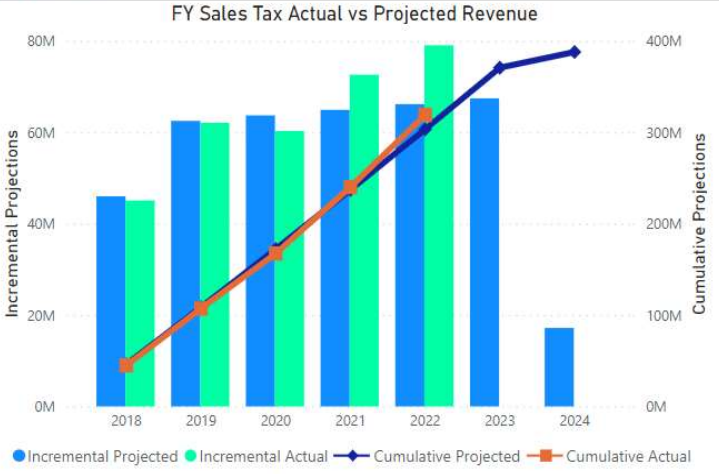
Project	Activity	Start Date	End Date	Actual Start	Actual End	Actual Cost	Budgeted Cost	Remaining Budget	Actual Progress	Actual Schedule
DeKalb County SPLOST	Construction	1/1/2022	12/31/2022	1/1/2022	12/31/2022	1000000	1000000	0	100%	100%
	Other	1/1/2022	12/31/2022	1/1/2022	12/31/2022	500000	500000	0	100%	100%
TOTAL						1500000	1500000	0	100%	100%



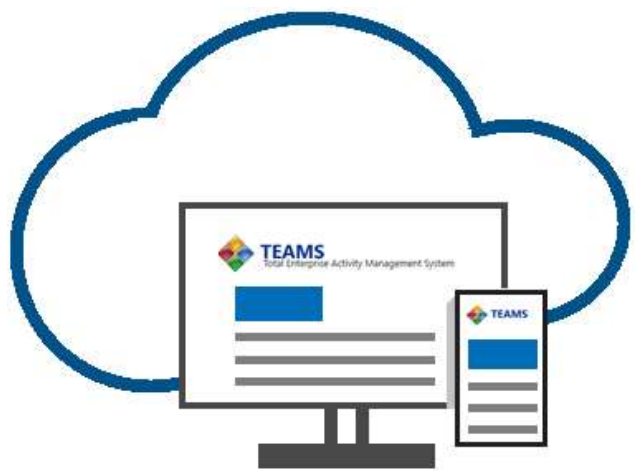
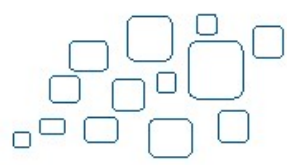
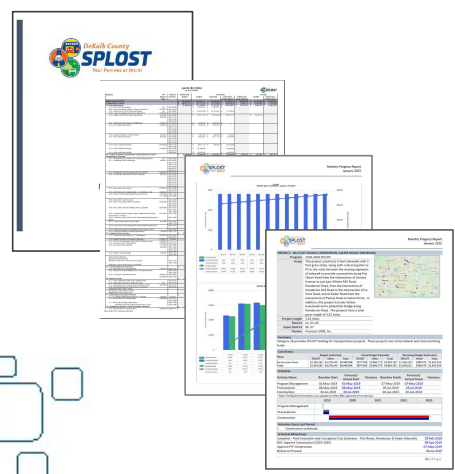
BENEFITS

- ✓ Improves transparency
- ✓ Streamlines processes and data sharing
- ✓ Optimizes decision making
- ✓ Increases productivity
- ✓ Minimizes risk
- ✓ Strengthens financial and schedule forecasts

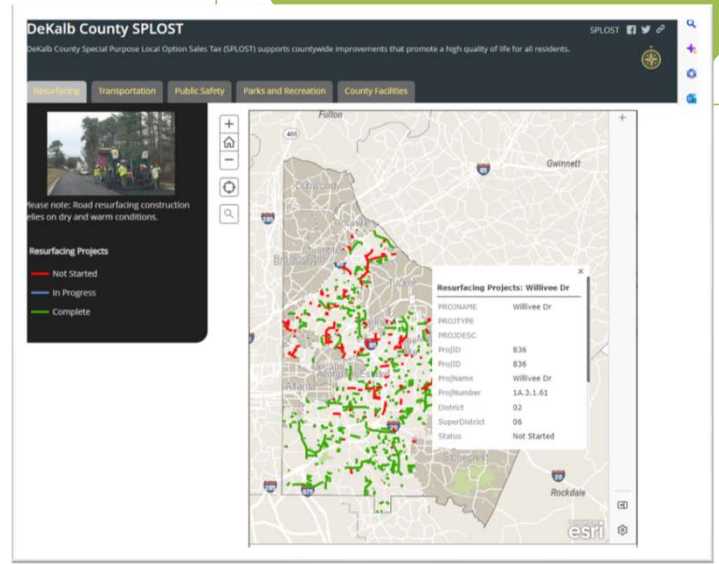
Access to real-time data for program staff, management, and stakeholders



TEAMS allows staff to create up-to-date detailed or executive summary level reports at the push of a button.



TEAMS automatically updates the DeKalb County SPLOST website project map with the most current project status updates.



- PROJECTS
- SUMMARY
- DEFINITION
- TEAM
- VENDOR SUMMARY
- COST ESTIMATE
- SCHEDULE
- PM LOGBOOK
- DAILY WORK LOGS
- DOCUMENTS
- ACTION ITEMS
- SUMMARY
- PROJECT ITEMS
- REPORTS
- PROJECT STATUS
- COST ESTIMATES
- SCHEDULES
- PROGRAM
- DEFINITION
- TEAM
- CONSULTANTS
- MONTHLY REPORT UPDATES
- PROJECT STATUS
- PROGRAM STATUS
- PM STATUS

Project: 1B.2 - Flat Shoals, Henderson, Salem Roads Sidewalks **File Number:** **Funding:** 2018-2024 SPLOST **Category:** Transportation **Project Type:** Sidewalks

PROJECT SUMMARY

[Print](#)

Project Definition	
Project Number 1B.2	Agenda Items 2019-3205 Contract Award (04/09/2019), 2020-0028 CO #1 (02/11/2020), 2020-0793 CO #2 (08/11/2020), 2021-2215 CO #3 (03/09/2021), 2021-3307 CO #5 (BOC#4) (12/14/2021), 2022-2380 (12/13/2022)
Master Project Federal and State Transportation Project Matching Funds for Transportation Purposes	CIP (POETA) 104783.80651.541402.02.2.2.602006 (SPLOST)
Project Name Flat Shoals, Henderson, Salem Roads Sidewalks	Owner County
Fund 2018-2024 SPLOST	WBS 1.1.2.2 1B.2 - Flat Shoals, Henderson, Salem Roads Sidewalks
Location From Flat Shoals - from Second Avenue; Henderson - from Henderson Mill Road; Salem Road - from Panola Rd	Location To Flat Shoals - to Whites Mill Road; Henderson - to La Vista Road; Salem Road - to Fannin Drive
Category Transportation	Project Type Sidewalks
District 01, 03, 05	Super District 06, 07
Project Scope This project constructs 5-foot sidewalks with 2-foot grass strips, along with curb and gutter to fill in the voids between the existing segments of sidewalk to provide connectivity along Flat Shoals Road from the intersection of Second Avenue to just past Whites Mill Road, Henderson Road, from the intersection of Henderson Mill Road to the intersection of La Vista Road, and at Salem Road from the intersection of Panola Road to Fannin Drive. In addition, this project includes timber boardwalk and a pedestrian bridge along Henderson Road. The projects have a total gross length of 3.81 miles.	



Phase	Budget Authorized			Authorized Budget Expended			Remaining Authorized Budget			Current Estimate at Completion (EAC)	TEAMS Forecast	Total Budget Variance		% Cost Expended*	% Time Expended
	SPLOST	Other Sources	Total Project	SPLOST	Other Sources	Total Project	SPLOST	Other Sources	Total Project			vs Current EAC	vs TEAMS Forecast		
Construction Costs	\$2,193,161	\$4,276,145	\$6,469,306	\$877,010	\$3,966,773	\$4,843,782	\$1,316,152	\$309,373	\$1,625,524	\$6,073,843	\$6,469,306	\$395,463	\$0	74.87 %	90 %
Total:	\$2,193,161	\$4,276,145	\$6,469,306	\$877,010	\$3,966,773	\$4,843,782	\$1,316,152	\$309,373	\$1,625,524	\$6,073,843	\$6,469,306	\$395,463	\$0	74.87%	

* %Cost Expended based on Total Project Budget

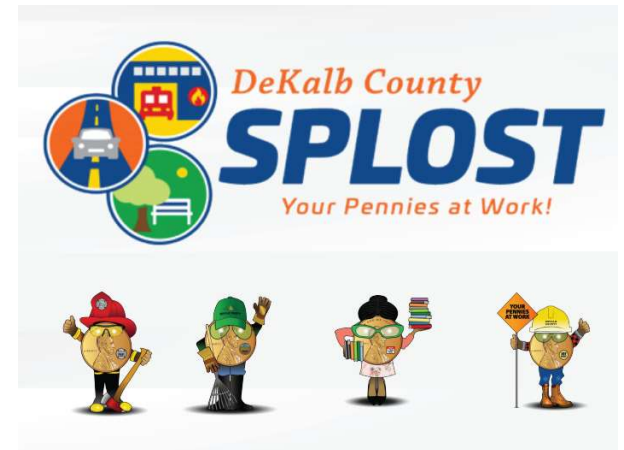
Phase	Baseline/Target		Forecast/Actual		Variance		% Time	% Physical
	Start	Complete	Start	Complete	Start	Complete		
Program Management	01-May-2019	07-May-2019	01-May-2019	07-May-2019	0	0	100 %	100 %
Procurement	08-May-2019	29-Jul-2019	08-May-2019	29-Jul-2019	0	0	100 %	100 %
Construction	30-Jul-2019	30-Jun-2023	30-Jul-2019	30-Jun-2023	0	0	90 %	0 %

Project/Sub Project	Funding Source	Forecast Amount
Flat Shoals, Henderson, Salem Roads Sidewalks	GDOT	\$3,459,660
Flat Shoals, Henderson, Salem Roads Sidewalks	CIP R&E DWM	\$482,875
Flat Shoals, Henderson, Salem Roads Sidewalks	HOST	\$333,610

Contract/Invoice Summary								
Vendor	Phase	Contract Amount	Invoiced Amount	Paid Amount	Variance	DBE Amt	MBE Amt	LSBE Amt
Precision 2000, Inc.	Construction Costs	\$6,469,306	\$4,843,782	\$4,843,782	\$1,625,524	\$4,843,782	\$4,843,782	\$0
Total:		\$6,469,306	\$4,843,782	\$4,843,782	\$1,625,524	\$4,843,782	\$4,843,782	\$0

SNAPSHOT OF SPLOST COMMUNICATIONS ACTIVITY:

- Develop informative content for DeKalb County social media platforms
- Draft articles and submit to DeKalb County Communications Department for The Relay, which is DeKalb County's newsletter
- Maintain the SPLOST website and provide direction to DeKalb County's webmaster regarding content updates and recommended changes
- Prepare and attend SPLOST related meetings
- Plan and manage SPLOST events
- Submit requests to DeKalb County's Special Projects Manager to confirm dates for the CEO's participation at SPLOST events
- Coordinate DCTV's participation in SPLOST activities including live broadcasts, promotional videos, and feature stories
- Provide DeKalb County Communications team detailed information regarding SPLOST events for inclusion in news releases/media advisories, and preparation of CEO Thurmond's talking points
- Participate and coordinate photo shoots of SPLOST projects during various phases of construction
- Conduct, manage, and maintain SPLOST project file photos
- Manage Q & A process for inquiries about DeKalb County SPLOST
- Monitor and manage DeKalb SPLOST project hotline and address concerns/questions provided by DeKalb County residents
- Distribute collateral to SPLOST Program Management Team for distribution to DeKalb County residents informing them of upcoming construction projects in their area



MEDIA COVERAGE

SOCIAL MEDIA

The Team wrote and submitted 144 approved social media posts with images to DeKalb County Communications Department this year (12 per month). We follow social media process so, DeKalb County Communications knows when to expect the posts to minimize confusion and ensure workloads are not disrupted.

Social media posts are written and approved by Program Team, and submitted to DeKalb County, for posting on DeKalb County's Facebook and Twitter platforms. The post this quarter include information designed to educate readers about the SPLOST program, highlight designated projects, and drive traffic to SPLOST's website. Posts are often reworded, repurposed, and posted on a different social media platform to attract the attention of readers who may have previously missed the post. Additionally, DeKalb County's social media platforms are monitored for SPLOST and related comments, questions, and concerns.

SPLOST REOCCURRING TASKS

The recurring tasks listed below performed on a regular basis by the SPLOST Project Team.

CONSTRUCTION NOTICES

The SPLOST Team provides construction notices to the DeKalb County Construction Team for distribution to residents and businesses in advance of work being performed in their respective areas including sidewalk installation and other such construction activity.

THE RELAY

DeKalb County's official digital newsletter is *The Relay*. The publication is issued on a weekly basis and has a distribution of approximately 30,000 people. Articles in *The Relay* are dedicated to bringing views, news, services and events uniquely focused on DeKalb County.

The Project Management Team writes SPLOST articles for *The Relay* on a consistent basis for the purpose of keeping DeKalb County residents and others informed about SPLOST activities while demonstrating the program's value. These articles also provide an opportunity to inform residents how their pennies are benefiting DeKalb and the positive impact SPLOST funded projects are having on the County. The goal is to submit at least one article per month to DeKalb County's Communication Department for placement, which is based on the issuance of notices to proceed and construction schedules.

THE RELAY ARTICLE EXAMPLES

DeKalb SPLOST Funds Tennis And Basketball Court Resurfacing
in 10 DeKalb County Parks



Over 12 million of the DeKalb SPLOST Special Program Local Outdoor Recreation Department Capital Outlay Projects - Parks and Recreation budget is being used to fund the resurfacing of tennis and basketball courts at DeKalb County parks and tennis centers.

Tennis courts at Glen Crested Park, Rockwood Park, and DeKalb Tennis at Woodside Park have been resurfaced. There are contracts to begin resurfacing tennis courts at Midway Park, Hobbie Walker Park, Shad Creek 2 Park, Ernie Osope Park, W.G. Thompson Park and Cedar Ridge Tennis Center. The SPLOST team is also in the process of resurfacing basketball courts at Shad Creek 1 Park, Shad Creek 2 Park, Glen Crested Park and Rockwood Park.

Tennis and Basketball Courts Synthetic Turf Resurfacing

DeKalb SPLOST Funds New Roof for Callanwolde Fine Arts Center



Roof of Callanwolde Fine Arts Center - Parks and Recreation is a portion of DeKalb SPLOST Special Program Local Outdoor Recreation Capital Outlay Projects - Parks and Recreation. The project is a \$10 million project to replace the roof of the Callanwolde Fine Arts Center. The project is a \$10 million project to replace the roof of the Callanwolde Fine Arts Center.

Callanwolde Fine Arts Center Roof Repairs

Roof Repairs to DeKalb County Courthouse



The DeKalb SPLOST Special Program Local Outdoor Recreation Department Capital Outlay Projects - Courthouse Repairs, which address roof repairs, building repairs, repairs, and other courthouse repairs.

Repairs to the DeKalb SPLOST roof repairs and HVAC system repairs that were completed by the Courthouse. There are also contracts to begin the painting and roof repairs of the Courthouse.

DeKalb County voters approved a referendum in November 2017 that implemented the creation of an annual Special Program Local Outlay Fund to SPLOST. The year 2018 projects to provide \$10 million to repair improvements throughout DeKalb County.

Courthouse Repairs

PHOTO SHOOT PROJECTS

The Team coordinates scheduling of a photographer on photo shoots, which includes visits to various pre-planned sites for the purpose of capturing project photos. The images are utilized for various communication platforms including social media, website, presentations, display boards and collateral pieces. These images provide the public and stakeholders an inside look at the progress being made on projects and showcases those that have been completed.

DIGITAL PHOTO DIRECTORY

The Team maintains a digital directory of all SPLOST images that derive from photo shoots and other sources. This enables the images to be readily available for a variety of uses. The digital file is maintained on a consistent basis.

PROJECT HOTLINE

DeKalb SPLOST Project Hotline is managed by The Collaborative Firm on a daily to address incoming calls, voicemails, and/or text messages sent by DeKalb County residents, businesses, and others. The Project Team addresses all questions and/or concerns.

PROJECT EMAIL

The Team ensures all email inquiries received via DeKalb SPLOST email are addressed in a timely manner. The project email was established by DeKalb County to provide another option for residents and businesses to submit questions and/or comments regarding the SPLOST program.

Future SPLOST

2017 Authorizing Resolution for 2018 SPLOST



DeKalb County Government

Marshall J. Maloof Center
1300 Commerce Drive
Decatur, Georgia 30030

Agenda Item

File ID: 2017-0149 Substitute 9/26/2017

Public Hearing: YES NO Department: Chief Executive Office

SUBJECT:

Commission District(s): All Commission Districts

Intergovernmental Agreement for distribution of SPLOST proceeds and Resolution to call for an election for EHOST and SPLOST

Information Contact: Michael Thurmond, Chief Executive Officer

Phone Number: 404-371-4881

PURPOSE:

To consider approval of the Intergovernmental Agreement with the Cities related to the distribution of special purpose local option sales and use tax (SPLOST) proceeds and approval of the Resolution calling for a referendum on November 7, 2017 to impose SPLOST and an equalized homestead options sales use tax (EHOST) in DeKalb County.

NEED/IMPACT:

Approval of the attached Intergovernmental Agreement and Resolution in connection with EHOST and SPLOST promotes the health safety and welfare of the citizens of DeKalb County.

Attachment I is the Resolution and Intergovernmental Agreement.

Attachment II is a copy of the 12 Resolutions and Intergovernmental Agreements adopted by the cities wholly located in DeKalb County. (Given the voluminous nature of Attachment II, the clerk is being given the only paper copy for the minutes)

FISCAL IMPACT:

SPLOST is expected to generate approximately \$636 million dollars over 6 years county-wide.

RECOMMENDATION:

Adopt and approve (1) the attached Intergovernmental Agreement and Resolution, in substantially final form; (2) authorize the County Attorney to prepare final Execution Copies of each of the necessary documents for signature by the various parties; and (3) authorize the Chief Executive Officer to execute all necessary documents.

Text from 5th paragraph, page 1 of 81 of Adopted Resolution

WHEREAS, the Governing Authority of DeKalb County, Georgia (the " Governing Authority") has determined that it is in the best interest of the citizens of DeKalb County, Georgia (the County") to suspend HOST and impose an EHOST to apply 100% of the proceeds collected from the tax to reduce ad valorem property tax millage rates; and that it is further in the best interest of the County to impose a one percent SPLOST in a special district within the County to raise approximately \$ 636, 762, 352 over six (6) years for the purpose of funding certain County and Municipal capital outlay projects, described in Exhibit A and Exhibit B, respectively, attached hereto (the " County Projects" and the " City Projects" or collectively the " Projects"); and

References to attachments from all 12 cities

HB 431, First Reader,
introduced by Rep.
Karla Drenner

23

LC 47 2212

House Bill 431

By: Representatives Drenner of the 85th, Carter of the 93rd, Holcomb of the 81st, Moore of the 91st, Taylor of the 92nd, and others

A BILL TO BE ENTITLED
AN ACT

1 To amend Part 1 of Article 3 of Chapter 8 of Title 48 of the Official Code of Georgia
2 Annotated, relating to county special purpose local option sales tax, so as to remove
3 provisions relating to the purpose of such tax in counties that also levy and collect an
4 equalized homestead option sales tax; to provide for related matters; to repeal conflicting
5 laws; and for other purposes.