

SPLOST I Agenda Item Status
as of 12/31/2025



Category	PIP Approval Date	Agenda Item No.	Revenue to-date	⁶ Revised Referendum Budget	Authorized				Pending	
					Budget	Expended	Authorized Budget Balance	Referendum Budget Balance	Budget	Referendum Budget Balance
DeKalb County SPLOST Original Revenue Estimate				\$ 388,042,978	\$ 365,303,193	\$ 264,076,795	\$ 101,226,398			
Final SPLOST I Sales Tax Collections			\$ 418,236,657	\$ 418,236,657						
Interest Accrued to-date			\$ 39,960,390	\$ 39,960,390						
Total SPLOST I Sales Tax and Interest			\$ 458,197,047	\$ 458,197,047	\$ 365,303,193	\$ 264,076,795	\$ 101,226,398	\$ 92,893,854	\$ 18,942,138	\$ 73,951,716
Transportation Projects				\$ 283,693,807	\$ 240,532,484	\$ 182,270,992	\$ 58,261,492	\$ 43,161,323	\$ 4,376,565	\$ 38,784,758
1A - Road Resurfacing				\$ 178,594,402	\$ 154,478,816	\$ 133,175,561	\$ 21,303,256	\$ 24,115,586	\$ -	\$ 24,115,586
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	\$ 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			\$ 33,754,067	\$ 33,754,067	\$ -		\$ -	
1A.3 - Phase Two SPLOST Road Resurfacing	3/3/2020 9/9/2020	2021-2567 2021-3138 2022-1940 2022-2016 2023-0228 2023-0256 2023-1332 2024-0283 2024-0752 2024-1172			\$ 33,230,603	\$ 33,230,603	\$ -			
1A.4 - Rockbridge Road Roadway Stabilization	1/30/2019	2018-2613			\$ 1,000,000	\$ 1,000,000	\$ -			
1A.5 - 2019 LMIG Resurfacing	3/28/2019	2019-4183 2020-1143 2021-2058 2021-2698 2022-1592			\$ 7,438,037	\$ 7,438,037	\$ -			
1A.8 - Advance Patching / Pothole Repair	3/8/2019	2019-3432			\$ 342,542	\$ 342,542	\$ -			
1A.9 - 2020 LMIG Resurfacing	9/9/2020	2019-4240 2020-1634 2021-3212 2021-3352			\$ 7,271,113	\$ 7,271,113	\$ -			
1A.10 - 2021 LMIG Resurfacing	4/13/2022	2020-1140 2022-1586 2023-0258 2023-1162 2024-1058 2024-1488 2025-0638			\$ 11,041,777	\$ 10,783,804	\$ 257,973			
1A.11 - 2022 LMIG Resurfacing	9/19/2022	2021-3348 2022-2373 2024-0246			\$ 19,764,564	\$ 15,128,013	\$ 4,636,551			
1A.12 - 2023 LMIG Resurfacing		2022-2361 2023-1014 2024-1247			\$ 21,607,730	\$ 16,187,690	\$ 5,420,040			
1A.13 - 2024 LMIG Resurfacing		2023-1229 2024-0808 2024-1069 2025-1486			\$ 16,529,077	\$ 5,540,385	\$ 10,988,692			
1B - Federal and State Transportation Project Matching Funds for Transportation Purposes				\$ 30,169,170	\$ 29,985,293	\$ 14,378,283	\$ 15,607,010	\$ 183,877	\$ (2,594,924)	\$ 2,778,801
1B.1 - Rockbridge Road Utilities (GA Power Reimbursement)	n/a	2018-2622			\$ 75,576	\$ 75,576	\$ -			
1B.1 - Rockbridge Road Streetscape	3/8/2019	2019-3833 2021-3219 2022-1132 2022-2162 2022-2217 2022-2481 2023-0449			\$ 2,410,186	\$ 2,087,171	\$ 323,015			
1B.1 - Rockbridge Road Stormwater Mgt Pond Retrofit	8/20/2019	2019-4155			\$ 175,000	\$ 174,472	\$ 528			

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1B.2 - Flat Shoals, Henderson & Salem Sidewalks	5/7/2019	2019-3205 2020-0028 2020-0793 2021-2215 2021-3307 2022-1615 2022-2380 2023-0128 2023-1203			\$ 3,310,463	\$ 3,310,463	\$ -			
1B.3 - South River Trail Phase 5	6/19/2019	2019-3899 2021-2138			\$ 1,991,206	\$ 1,991,206	\$ -			
1B.4 - A/E Services for Transportation - (1) Kensington Trail (2) DeKalb Ave Quiet Zone CSX Crossing (3) Frazier Road Bridge Evaluation/Sidewalk Concept (4) N Druid Hills at Birch Turn Lane (5) Cedar Grove Stormwater study	9/22/2020 6/05/2023	2020-0915 2023-0692 2024-0493 2024-1261			\$ 1,987,451	\$ 705,348	\$ 1,282,103			
1B.5 - North Druid Hill Road/Valley Brook Road Study	12/1/2020 11/17/2022	2020-1522 2022-2468			\$ 154,000	\$ 154,000	\$ -			
1B.6 - South River Trail Extension		2021-2254			\$ 160,000		\$ 160,000			
1B.7 - East Rock Springs Road Roundabout	9/29/2021 4/25/2024	2021-2367 2021-3504 2022-2304 2023-0620 2024-1013 2025-1212			\$ 1,104,000	\$ 213,446	\$ 890,554		\$ 691,031	
1B.8 - 2021 LMIG Pavement Marking Safety Upgrades	12/20/2021	2021-2735 2021-3061 2021-3309			\$ 129,212	\$ 129,212	\$ -			
1B.9 - Constitution Road Freight Corridor Operational and Safety Improvements - Phase 1	8/31/2021	2021-3056 2024-1176			\$ 3,614,622	\$ 225,114	\$ 3,389,508			
1B.10 - N Druid Hills Rd at CSX RR Bridge Replacement Design		2021-3065			\$ 180,000		\$ 180,000			
1B.11 - Panola Road Improvement Project	4/1/2022	2021-3209 2022-1314			\$ 4,837,500	\$ 144,497	\$ 4,693,004		\$ (4,693,004)	
1B.12 - S River Trail (Waldrop Rd to MLK High) Scoping Study		2021-3353			\$ 50,000		\$ 50,000			
1B.13 - Redan Road Safety & Operations Improvements Study	8/7/2023	2022-1260 2023-0961			\$ 80,000	\$ 75,800	\$ 4,200			
1B.14 - Orion Drive Bridge Upgrade/Replacement	7/15/2022	2022-1730 2024-0596 2025-0267			\$ 350,875	\$ 264,011	\$ 86,863			
1B.15 - Cedar Grove Bridge Replacement	5/12/2023 12/06/2023	2023-0622 2023-0803 2023-1541 2025-0676			\$ 6,885,105	\$ 4,786,691	\$ 2,098,414			
1B.16 - Pleasantdale Road Pedestrian Improvements Design		2023-0684			\$ 150,000	\$ 2,000	\$ 148,000			
1B.17 - Flat Shoals Parkway Sidewalk Design		2023-0685			\$ 200,000	\$ 2,000	\$ 198,000			
1B.18 - 2023 LMIG Pavement Marking Safety Upgrades	5/7/2025	2023-0800 2025-1117			\$ 306,983	\$ 7,277	\$ 299,707			
1B.20 - Michelle Obama Trail Extension		2024-0231			\$ 405,000	\$ 30,000	\$ 375,000			
1B.21 - Traffic Signal Operations and Technology Improvements		2024-0615			\$ 100,000		\$ 100,000			
1B.22 - DeKalb Avenue Quiet Zone CSX Crossing	11/7/2024	2024-1179			\$ 12,000		\$ 12,000		\$ 731,048	
1B.23 - DeKalb-FHWA Comprehensive Safety Action Plan		2024-1632			\$ 200,000		\$ 200,000			
1B.24 - N. Fork Peachtree Creek Greenway (Fisher to Chamblee Tucker)		2024-1637			\$ 200,000		\$ 200,000			
1B.25 - Constitution Rd At-Grade RR Crossing Elimination Concept Study		2024-1629			\$ 115,115		\$ 115,115			
1B.26 - Kensington Marta Station Shared Use Path and Road Diets	5/29/2025	2025-0805			\$ 676,000		\$ 676,000			
1B.27 - 2025 LMIG Safety Action Plan Projects (Supplemental Grant)	9/15/2025	2025-1301			\$ 125,000		\$ 125,000			
Mountain Drive and Kensington Road Shared-Use Path, Sidewalk, and 3 Mid-block Crossings	9/15/2025	2025-1301					\$ -		\$ 676,000	
1C - Pedestrian Improvements				\$ 17,062,407	\$ 8,084,750	\$ 3,083,240	\$ 5,001,510	\$ 8,977,657	\$ 3,603,270	\$ 5,374,387
1C.1 - Pedestrian Improvements (8 + 6 Sidewalks)	9/24/2019	2019-4053			\$ 1,000,000	\$ 858,137	\$ 141,863			

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		2020-0250								
1C.2 - Briarcliff Road/Scott Boulevard Sidewalks	9/24/2019	Pending			\$ -	\$ -	\$ -		\$ 135,000	
1C.3 - South Fork Peachtree Creek Trail/Old Clairmont Road	1/30/2019	COO Approved			\$ 20,720	\$ 20,720	\$ -			
1C.4 - A/E Services for Transportation	9/22/2020 6/05/2023	2020-0915 2023-0692 2024-0493 2024-1261			\$ 1,048,920	\$ 553,089	\$ 495,831			
1C.5 - Glenwood Road Sidewalk	1/11/2021 5/6/2022	2021-2026 2021-3504 2022-1659 2022-2304 2023-0620 2025-1013 2025-0873 2025-0874 2025-0875			\$ 1,078,248	\$ 516,846	\$ 561,402			
1C.6 - McAfee Road Sidewalks	7/5/2022	2022-1784 2022-1854			\$ 525,132	\$ 454,256	\$ 70,876			
⁸ 1C.7 - Snapfinger Woods Drive Sidewalk	2/9/2024				\$ 11,730	\$ 11,730	\$ -		\$ 1,988,270	
1C.8 - On-Call Sidewalk Construction Program		2021-3410 2022-1448 2024-1402			\$ 4,400,000	\$ 668,462	\$ 3,731,538			
North Decatur Sidewalk							\$ -		\$ 1,315,000	
DeKalb Industrial Sidewalk							\$ -		\$ 165,000	
1D - Transportation Enhancements				\$ 10,627,105	\$ 3,733,257	\$ 2,217,468	\$ 1,515,789	\$ 6,893,848	\$ 1,783,149	\$ 5,110,699
1D.3 - A/E Services for Transportation	9/22/2020	2020-0915 2023-0692 2023-1582 2024-0493 2024-1261			\$ 648,848	\$ 436,869	\$ 211,979			
1D.4 - Cedar Grove Road Bridge detour route improvements		2020-1383 2022-1585			\$ 245,000	\$ 230,247	\$ 14,753			
1D.5 - N. Decatur Road Improvements	9/29/2021 3/22/2022	2021-2367 2022-1323 2023-0044 2023-0435 2023-1287			\$ 732,378	\$ 732,378	\$ -			
1D.6 - Flowers Road Traffic Signal Beacon and Enhancements	7/13/2023	2023-0907			\$ 100,000	\$ 51,342	\$ 48,658			
1D.7 - S. Stone Mountain Lithonia Road Traffic Signal	5/28/2025	2024-0622 2025-0368			\$ 440,780	\$ 32,957	\$ 407,823			
1D.8 - Right Turn Lane on Briarlake Road at Briarcliff Road	1/23/2024	2024-0141 2024-1420 2025-1211			\$ 231,044		\$ 231,044			
1D.9 - I-20 LED Lighting Conversion	1/25/2025	2024-1126			\$ 657,100	\$ 552,866	\$ 104,234			
1D.10 - S. Stone Mountain/Lithonia Rd at Shadow Rock Dr Traffic Signal		2025-0512			\$ 4,000		\$ 4,000			
¹⁰ 1D.11 - Briarcliff Road at Chalmette Dr. Crosswalks with RRFB	8/7/2023 11/20/2023	2023-1443 2024-0498 2024-1080			\$ 180,808	\$ 180,808	\$ -			
1D.12 - N. Decatur Rd at Parkdale Traffic Signal and Pedestrian Hybrid Beacon		2025-1269			\$ 410,443		\$ 410,443			
1D.13 - Rectangular Rapid Flashing Beacons on Evans Rd, Flowers Rd, and Henderson Mill Road	5/28/2025	2025-1493			\$ 82,857		\$ 82,857			
South Hairston Rd at Brasac Dr Safety Improvements	11/7/2025								\$ 83,149	
Valley Brook Road and Stephenson Road Traffic Signal									\$ 700,000	
Rockbridge Road Traffic Calming							\$ -		\$ 160,000	
RR Grade Crossing Safety Projects							\$ -		\$ 840,000	
1E - Multi Use Trails				\$ 8,265,526	\$ 3,666,469	\$ 861,679	\$ 2,804,790	\$ 4,599,057	\$ 750,000	\$ 3,849,057
1E.1 - South Peachtree Creek Trail Feasibility and Floodplain Study		2021-3357 2024-1500			\$ 63,050	\$ 29,535	\$ 33,515			
1E.4 - Ready Mix Concrete for Multi Use Trails ²	n/a	2018-1570			\$ -	\$ -	\$ -			

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1E.5 - A/E Services for Transportation (Kensington Trail)	9/22/2020 6/05/2023	2020-0915 2023-0692 2024-0493 2024-1261			\$ 1,103,419	\$ 810,769	\$ 292,650			
1E.6 - Old Castle Multi-Use Trail (Custer to Crestdale)		2020-0485			\$ 2,500,000	\$ 21,375	\$ 2,478,625			
Neighborhood Trail Connections									\$ 750,000	
1F - Bridge Repairs and Improvements				\$ 8,265,526	\$ 7,163,000	\$ 3,310,769	\$ 3,852,231	\$ 1,102,526	\$ -	\$ 1,102,526
1F.6 - A/E Services for Transportation	9/22/2020 6/05/2023	2020-0915 2021-2696 2023-0692 2024-0493			\$ 302,700	\$ 300,026	\$ 2,674			
1F.7 - Cedar Grove Bridge Design-Build ⁶	5/12/2023	2020-1383 2021-2746 2023-0622 2025			\$ 6,860,300	\$ 3,010,743	\$ 3,849,557			
1G - Sidewalks to Schools, Transit, and Other Locations				\$ 4,723,158	\$ 397,873	\$ 299,138	\$ 98,735	\$ 4,325,285	\$ -	\$ 4,325,285
1G.2 - A/E Services for Transportation	9/22/2020 6/05/2023	2020-0915 2023-0692 2024-0493 2024-1261			\$ 397,873	\$ 299,138	\$ 98,735			
1H - Traffic Signal Improvements				\$ 2,774,855	\$ 2,138,307	\$ 1,381,986	\$ 756,321	\$ 636,548	\$ 453,582	\$ 182,966
1H.2 - A/E Services for Transportation	9/22/2020 6/05/2023	2020-0915 2023-0692 2024-0493 2024-1261			\$ 381,149	\$ 193,754	\$ 187,395			
1H.3 Pleasantdale Road Pedestrian Crossing Improvements	9/29/2021	2022-1756 2024-0687 2025-0435			\$ 649,247	\$ 518,717	\$ 130,530			
1H.4 - DeKalb Industrial at Milscoff Ped Crossing & Traffic Signal	4/10/2023	2023-1039 2024-0495 2025-0067			\$ 377,636	\$ 377,636	\$ -			
1H.5 - Four Pedestrian Crossings with RRFB (Central, Indian Creek, Redan, Briarlake)		2024-0812 2024-1425			\$ 200,514	\$ 200,512	\$ 2			
1H.6 - North Indian Creek Drive Traffic Signal and Pavement Marking	8/12/2024	2024-1512 2025-1219			\$ 529,761	\$ 91,367	\$ 438,394			
School Traffic Signals							\$ -		\$ 453,582	
1I - Community Improvement District Matching Funds for Transportation Purposes				\$ 1,771,184	\$ 242,094	\$ -	\$ 242,094	\$ 1,529,090	\$ -	\$ 1,529,090
1I.1 District 4 - Community Improvement District Matching Funds - Metro South CID, East Metro CID, Perimeter CID, Tucker Summit CID, Tucker Northlake CID and Chamblee Doraville CID	n/a	2024-1539 2024-1541 2024-1540 2024-1640 2024-1641 2024-1642			\$ 242,094		\$ 242,094			
1J - Corridor Beautification				\$ 1,475,987	\$ 1,111,000	\$ 1,058,104	\$ 52,896	\$ 364,987	\$ -	\$ 364,987
1J.5 GDOT Bridges over 285 (Glenwood Rd, Covington Hwy, Redwing Circle)	5/25/2022	2020-1250 2022-1697			\$ 895,000	\$ 895,000	\$ -			
1J.6 GDOT Gateways Landscaping Design Installation	7/15/2024	2024-0972			\$ 216,000	\$ 163,104	\$ 52,896			
1K - Public Transportation Shelters				\$ 177,118	\$ -	\$ -	\$ -	\$ 177,118	\$ -	\$ 177,118
1L - Transportation Project Management				\$ 11,454,926	\$ 24,222,433	\$ 21,015,381	\$ 3,207,051	\$ (12,767,507)	\$ -	\$ (12,767,507)
1L - Transportation Project Management ³	n/a	2018-2272 2022-1826 2023-0858 2024-0535			\$ 24,222,433	\$ 21,015,381	\$ 3,207,051			
1M - Commission District Transportation Projects (\$7,056,673)										
District 1 Transportation Projects				\$ 1,190,349	\$ 363,000	\$ 190,000	\$ 173,000	\$ 827,349	\$ 200,000	\$ 627,349
1M.1.1 District 1 - City of Tucker Maintenance Improvements	n/a	2021-3396			\$ 50,000	\$ 50,000	\$ -			
1M.1.2 District 1 - TOD and Multi-use Trail Value Analysis (I-285 BRT)	n/a	2024-0257 2025-1208			\$ 88,000	\$ 70,000	\$ 18,000			
1M.1.3 District 1 - Multi-Jurisdictional Regional Traffic Study	n/a	2024-0309			\$ 100,000	\$ -	\$ 100,000			
1M.1.4 District 1 - TOD and Multi-use Trail Value Analysis (Buford Hwy Corridor)	n/a	2024-1188			\$ 70,000	\$ 70,000	\$ -			

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1M.1.5 District 1 - Safety Lighting at Multiple Underpasses (Evans Rd, Henderson Mill Rd and Midvale Rd)	n/a	2025-1209			\$ 55,000		\$ 55,000			
District 1 - Hawthorne Area Paving									\$ 200,000	
District 2 Transportation Projects				\$ 1,190,349	\$ 1,008,096	\$ -	\$ 1,008,096	\$ 182,253	\$ -	\$ 182,253
South Fork Peachtree Creek Trail:										
1M.2.1 S. Fork Peachtree Crk Trail - Audubon to Beacon Hill	n/a				\$ 558,096		\$ 558,096			
1M.2.2 S. Fork Peachtree Crk - Margaret Harris Park/Trail R/W	n/a	2022-2281			\$ 50,000		\$ 50,000			
1M.2.3 S. Fork Peachtree Crk - Margaret Harris Park/Trail CON	n/a				\$ 400,000		\$ 400,000			
District 3 Transportation Projects				\$ 1,190,349	\$ 930,000	\$ 701,608	\$ 228,392	\$ 260,349	\$ -	\$ 260,349
1M.3.1 District 3 - Metro South CID	n/a	2020-1063			\$ 80,000	\$ -	\$ 80,000			
1M.3.2 District 3 - Cedar Grove Rd Traffic Calming Projects	n/a	2021-3548 2022-1948 2024-1402			\$ 800,000	\$ 701,608	\$ 98,392			
1M.3.3 District 3 - Flat Shoals / Warrior Path Traffic Signal	n/a	2021-3550			\$ 50,000	\$ -	\$ 50,000			
District 4 Transportation Projects				\$ 1,190,349	\$ 1,008,096	\$ 265,147	\$ 742,949	\$ 182,253	\$ -	\$ 182,253
1M.4.1 District 4 - Market Street Sidewalk	10/4/2021	2021-3240			\$ 136,803	\$ 136,706	\$ 97			
1M.4.2 District 4 - City of Tucker Maintenance Improvements	n/a	2021-3395			\$ 50,000	\$ 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		\$ 154,000			
1M.4.4 District 4 - Bermuda Road at Stewart Mill Road Roundabout	8/20/2025	2022-2177 2024-1529			\$ 667,293	\$ 78,442	\$ 588,851			
District 5 Transportation Projects				\$ 1,190,349			\$ -	\$ 1,190,349		\$ 1,190,349
District 6 Transportation Projects				\$ 1,190,349	\$ 1,000,000	\$ 332,629	\$ 667,371	\$ 190,349	\$ 181,488	\$ 8,861
1M.6.1 Old Castle Multi-Use Trail (Custer to Crestdale)	n/a	2020-0485			\$ 500,000	\$ -	\$ 500,000			
1M.6.2 Peachtree Creek Greenway Comprehensive Concept Plan	n/a	2020-1496 2021-2278			\$ 150,000	\$ 76,600	\$ 73,400			
1M.6.3 Sagamore-Leafmore Trail Concept Plan and Design	n/a	2020-1563 2021-3220 2021-3315 2022-1153			\$ 350,000	\$ 256,029	\$ 93,971			
1M.6.4 - Cedar Grove Road Traffic Calming									\$ 181,488	
District 7 Transportation Projects				\$ 1,190,349	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 190,349		\$ 190,349
1M.7.1 - Bermuda Road at Stewart Mill Road Roundabout	8/20/2025	2023-1516			\$ 1,000,000	\$ -	\$ 1,000,000			

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Public Safety Facilities and Related Capital Equipment				\$ 100,030,089	\$ 58,813,482	\$ 27,768,007	\$ 31,045,475	\$ 41,216,607	\$ 13,922,030	\$ 27,294,577
2A - Replace Existing Fire Station(s) and Construct New Fire Station(s) and Related Capital Equipment				\$ 48,591,389	\$ 41,333,524	\$ 12,021,551	\$ 29,311,973	\$ 7,257,865	\$ 1,500,000	\$ 5,757,865
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 2023-0259 2023-0675 2024-0745			\$ 6,615,872	\$ 6,516,313	\$ 99,559			
⁵ 2A.1 - Fire Station No. 7 Construction Administration Services	9/5/2019	2019-4354 2022-2402			\$ 97,703	\$ 82,450	\$ 15,253			
2A.2 - Fire Station No. 27	3/10/2021 9/28/2022	2020-1242 2022-1263 2022-2333 2022-2393 2024-0536 2025-0316			\$ 7,209,602	\$ 641,406	\$ 6,568,196		\$ 1,000,000	
2A.3 - Fire Station No. 16	1/11/2023 10/21/2024	2022-2376 2023-0635 2023-0693 2024-1304 2025-0316			\$ 8,380,000	\$ 1,650,863	\$ 6,729,137			
2A.5 - Fire Station No. 28	7/24/2023	2023-0952 2023-1342			\$ 9,138,750	\$ 591,993	\$ 8,546,757			
2A.4 - Fire Station No. 14	8/16/2023	2023-1033 2023-1343 2025-0677			\$ 1,000,000	\$ 913,674	\$ 86,326			
2A.6 - Fire Station No. 5	3/20/2023	2023-0371 2023-0396 2023-1344 2023-1297 2024-0536 2025-0316			\$ 8,210,000	\$ 1,338,991	\$ 6,871,009		\$ 500,000	
2A.7 - Security Camera Installations at DeKalb County Fire Stations	9/30/2024	2024-1230 2024-1666			\$ 681,597	\$ 285,861	\$ 395,736			
2B - Repair Fire Stations and Related Capital Equipment				\$ 3,660,447	\$ 3,421,093	\$ 3,318,623	\$ 102,470	\$ 239,354	\$ -	\$ 239,354
2B.1 - Fire Station Roofs	n/a 07/21/2020	2019-3704 2020-1647 2021-2027			\$ 1,136,640	\$ 1,034,530	\$ 102,110			
2B.2 - Fire Station Alerting Systems (Encoders)	3/8/2021	2021-2314			\$ 1,963,360	\$ 1,963,000	\$ 360			
2B.3 - Fire Station Radio Communication Equipment	1/25/2025	2025-0165 2025-0416			\$ 321,093	\$ 321,093	\$ -			
2C - Upgrade Fire Radio System				\$ 1,771,184	\$ 1,500,000	\$ 1,499,471	\$ 529	\$ 271,184	\$ -	\$ 271,184
2C.1 - Upgrade Fire Radio System	n/a	2018-1789			\$ 1,500,000	\$ 1,499,471	\$ 529			
2D - Purchase Fire Quick Response Units				\$ 2,361,579	\$ 2,000,000	\$ 1,989,669	\$ 10,330	\$ 361,579	\$ -	\$ 361,579
2D.1 - Purchase Fire Quick Response Units	n/a	2018-1695 2018-2547 2020-0010			\$ 2,000,000	\$ 1,989,669	\$ 10,330			
2E - Repair and Replace Police Precinct(s) and Public Safety Facility(s)				\$ 3,373,132	\$ 2,854,316	\$ 2,832,657	\$ 21,659.53	\$ 518,815.92	\$ -	\$ 518,815.92
2E.1 - Exchange Building Elevators	5/7/2019	2019-3550			\$ 859,463.64	\$ 859,464	\$ -			
2E.2 - Fire Services Training Facility	8/19/2020	2020-1109 2021-2336 2022-1226			\$ 1,994,852.44	\$ 1,973,193	\$ 21,659.53			
2F - Police Vehicles				\$ 6,619,860	\$ 5,606,300	\$ 5,598,745	\$ 7,555	\$ 1,013,560	\$ -	\$ 1,013,560
2F.1 - Police Vehicles	n/a	2018-1695 2018-2927 2018-2929 2018-2038			\$ 5,606,300	\$ 5,598,745	\$ 7,555			
2G - Repair or Replace Bobby Burgess Building				\$ 32,235,551	\$ 2,098,249	\$ 507,291	\$ 1,590,958	\$ 30,137,302	\$ 12,422,030	\$ 17,715,272

Category	PIP Approval Date	Agenda Item No.	Revenue to-date	⁶ Revised Referendum Budget	Authorized				Pending	
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2G.2 Bobby Burgess Evidence Storage Facility	9/30/2021	2021-3540 2022-2285 2023-0642 2023-1205			\$ 2,098,249	\$ 507,291	\$ 1,590,958		\$ 12,422,030	
2H - Planning & Design for Public Safety Training Facility				\$ 1,416,947	\$ -	\$ -	\$ -	\$ 1,416,947	\$ -	\$ 1,416,947

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					Budget	Expended	Authorized Budget Balance	Referendum Budget Balance	Budget	Referendum Budget Balance
Repair of Capital Outlay Projects				\$ 67,600,193	\$ 59,084,272	\$ 48,095,811	\$ 10,988,462	\$ 8,515,921	\$ 643,543	\$ 7,872,377
Parks and Recreation Repairs				\$ 43,984,405	\$ 37,511,181	\$ 30,004,870	\$ 7,506,311	\$ 6,473,224	\$ 288,783	\$ 6,184,441
3A - Athletic Fields				\$ 13,756,197	\$ 11,886,282	\$ 10,704,208	\$ 1,182,075	\$ 1,869,915	\$ -	\$ 1,869,915
3A.10 - Athletic Field A&E Services ¹	1/9/2019	2019-3932 2021-2758 2024-0267			\$ 315,166	\$ 13,630	\$ 301,536			
3A.11 Gresham Park Baseball Fields Renovation	11/23/2020	2020-1553 2020-1579 2021-2720 2022-1755			\$ 2,500,000	\$ 2,216,848	\$ 283,152			
3A.12 Athletic Field Renovations at Exchange, Wade Walker, Midway and Shoal Creek Parks	9/1/2021	2021-3080			\$ 6,719,586	\$ 6,534,814	\$ 184,772			
3A.13 Athletic Field Lighting and Electrical Improvements - Truelove Park	1/26/2022	2022-1165			\$ 486,840	\$ 486,840	\$ -			
3A.14 - Athletic Scoreboards at Hamilton, Rock Chapel and Shoal Creek Parks	7/27/2022 10/11/2022	2022-1942			\$ 99,627	\$ 99,627	\$ -			
3A.15 - Athletic Field Renovations at Hamilton, Redan, and Truelove Parks	7/27/2022 10/11/2022	2023-0059 2024-0419 2025-0332			\$ 1,435,064	\$ 1,352,449	\$ 82,615			
3A.16 - Multi-Year General Contracting Services		2025-0604			\$ 330,000	\$ -	\$ 330,000			
3B - Renovate Athletic and Recreation Facilities				\$ 9,918,631	\$ 9,556,015	\$ 6,749,419	\$ 2,806,596	\$ 362,616	\$ 288,783	\$ 73,833
3B.1 - Athletic and Recreation Facility A&E Services ¹	1/9/2019 9/9/2020	2019-3932 2021-2758 2024-0267			\$ 518,167	\$ 266,191	\$ 251,976			
3B.2 - Athletic and Recreation Facility Roofs	5/7/2019	2019-3704 2021-2602 2021-2759 2022-2132 2024-0451 2024-1185			\$ 2,820,494	\$ 2,820,494	\$ -		\$ 288,783	
3B.3 - Athletic and Recreation Facilities Modernizations and Upgrades	5/26/2021 5/22/2022	2021-2016 2021-2574 2022-1594 2022-1751 2023-1617 2024-0225 2024-0912 2024-1000 2025-1495			\$ 4,662,354	\$ 2,498,607	\$ 2,163,747			
3B.4 - Athletic and Recreation Facilities Pavilion, Shelter and Shade Structure Improvements	10/5/2021	2021-3150			\$ 1,225,000	\$ 1,164,127	\$ 60,873			
3B.5 - Multi-Year General Contracting Services		2025-0604			\$ 330,000	\$ -	\$ 330,000			
3C - Parks, Playgrounds, and Recreational Areas				\$ 8,147,447	\$ 5,649,533	\$ 5,221,933	\$ 427,600	\$ 2,497,914	\$ -	\$ 2,497,914
3C.1 - Lithonia Park New Playground	n/a	2018-1873			\$ 200,000	\$ 200,000	\$ -			
3C.16 - Parks, Playgrounds & Recreational Areas A&E Services ¹	1/9/2019	2019-3932 2021-2758 2024-0267			\$ 422,167	\$ 71,601	\$ 350,566			
3C.17 - Glen Emerald Dam Trail Improvements		2021-2151 2021-2576 2022-2242			\$ 500,047	\$ 500,047	\$ 0			
3C.18 - Parks, Playgrounds & Recreational Areas	3/16/2022	2022-1502 2022-1625 2022-1887 2022-2107 2023-0349 2023-0355 2024-0121 2024-0491 2024-1250 2025-0572			\$ 4,527,319	\$ 4,450,285	\$ 77,034			
3D - Pools and Other Aquatics Facilities				\$ 4,664,118	\$ 3,346,720	\$ 2,415,637	\$ 931,083	\$ 1,317,398	\$ -	\$ 1,317,398
3D.1 - Pools and Other Aquatic Facilities A&E Services ¹	1/9/2019	2021-2758			\$ 204,500	\$ 192,537	\$ 11,963			

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3D.2 - NH Scott Park Pool Renovations and Upgrades	9/1/2021	2022-1126 2023-0060 2023-0668 2024-0805 2025-0136 2025-1669 2025-1495 2025-1569			\$ 3,142,220	\$ 2,223,100	\$ 919,120			
3E - Resurfacing Trails and Paved Areas				\$ 3,542,368	\$ 3,500,000	\$ 1,950,079	\$ 1,549,921	\$ 42,368	\$ -	\$ 42,368
3E.1 - Resurfacing at DeKalb County Parks (Mary Scott, Hidden Acres, Chestnut Street, Rock Chapel , Gresham and Emmie Smith)	3/28/2019	2018-1657 2021-2827 2021-3410 2022-1448 2024-1402			\$ 3,500,000	\$ 1,950,079	\$ 1,549,921			
3F - Sugar Creek Golf and Tennis Action Plan		2018-2771		\$ 1,180,789	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 180,789	\$ -	\$ 180,789
3F.1.1 - Sugar Creek Golf and Tennis Musco Lighting	n/a	2018-1750			\$ 400,000	\$ 400,000	\$ -			
3F.1.3 - Sugar Creek Golf Bridge Repair/Replacement	3/21/2019	2019-3918			\$ 600,000	\$ 600,000	\$ -			
3G - Tennis Court Resurfacing				\$ 2,538,697	\$ 2,372,630	\$ 1,763,594	\$ 609,037	\$ 166,067	\$ -	\$ 166,067
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 2023-0157 2024-0952 2025-1136			\$ 2,372,630	\$ 1,763,594	\$ 609,037		\$ -	
3H - Stream Bank Restoration / Drainage and Stormwater Improvements				\$ 236,158	\$ 200,000	\$ 200,000	\$ -	\$ 36,158	\$ -	\$ 36,158
3H.1 - Stream Bank Restoration / Drainage and Stormwater Improvements	12/4/2020	2018-2912 2020-0658 2022-2224 2023-0849 2024-0226			\$ 200,000	\$ 200,000	\$ -			

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General Repairs				\$ 23,615,788	\$ 21,573,092	\$ 18,090,941	\$ 3,482,151	\$ 2,042,696	\$ 354,760	\$ 1,687,936
3I - County Courthouse Administrative Complex, Including Parking				\$ 19,483,026	\$ 17,878,406	\$ 14,676,047	\$ 3,202,358	\$ 1,604,620	\$ 354,760	\$ 1,249,860
3I.1 Repairs to Courthouse Parking Deck ⁵	9/29/2021 11/7/2025	2022-1134 2022-2012 2022-2245 2023-0293 2024-0266 2024-0487 2024-1386 2025-0715 2025-1216			\$ 11,850,398	\$ 10,286,775	\$ 1,563,623		\$ 354,760	
3I.5.2 - DeKalb County Court Building HVAC Equipment Improvements	6/3/2021	2021-2501			\$ 910,000	\$ 910,000	\$ -			
3I.5.3 - DeKalb County Court Building Elevators	5/7/2019 4/10/2023 1/7/2025	2019-3550 2023-0450 2023-0484 2024-0128 2025-0084			\$ 2,641,963	\$ 932,449	\$ 1,709,514			
3I.5.4 - DeKalb County Court Building Security Improvements	3/28/2022 1/12/2023	2022-1683 2023-0363 2023-0703			\$ 804,944	\$ 875,723	\$ (70,779)			
3I.5.7 - County Court Building Roof Repairs and Improvements	6/3/2021	2021-2759			\$ 1,671,100	\$ 1,671,100	\$ -			
3J - General Senior Center Repairs				\$ 1,180,789	\$ 1,000,000	\$ 915,026	\$ 84,974	\$ 180,789	\$ -	\$ 180,789
3J.1.1 - Lou Walker Senior Center (1) HVAC (2) Heat Exchanger (3) WSHP 45 Replacement	n/a	2018-1788 2020-0181			\$ 242,871	\$ 242,372	\$ 499			
3J.1.2 - 30 Warren St Senior Ctr (1) HVAC (2) Boiler Pump	3/12/2020	2020-0181			\$ 293,324	\$ 293,324	\$ -			
3J.2.1 - 30 Warren Street Senior Center Roof Repair	5/7/2019	2020-0445			\$ 178,576	\$ 145,322	\$ 33,254			
3J.3.1 - 30 Warren Street Senior Center Elevator Repair	12/9/2020	2020-0679			\$ 183,089	\$ 178,944	\$ 4,145			
3J.3.2 - Lou Walker Senior Center Elevator Repair	n/a	2021-2280			\$ 9,600	\$ 9,600	\$ -			
3J.4.1 - Lou Walker Senior Center Erosion Control Landscaping		2021-2708			\$ 16,730	\$ 16,730	\$ -			
3J.4.2 - 30 Warren Senior Center Concrete Slab Enclosure		2020-0181			\$ 28,734	\$ 28,734	\$ -			
General Senior Center Repairs HVAC Unallocated		2020-0181			\$ 47,075	\$ -	\$ 47,075			
3K - Repair of County Owned Health Care Facilities				\$ 1,180,789	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 180,789	\$ -	\$ 180,789
3K.1.1 - Richardson Health Care Facility HVAC	n/a	2018-1788			\$ 723,186	\$ 723,186	\$ -			
3K.1.2 - N DeKalb Health Center HVAC	3/12/2020	2020-0181			\$ 276,814	\$ 276,814	\$ -			
3L - General Library Repairs				\$ 1,771,184	\$ 1,694,686	\$ 1,499,868	\$ 194,818	\$ 76,498	\$ -	\$ 76,498
3L.1 - Dumbwaiter System @ Decatur Main Library	5/9/2019	2019-3550			\$ 71,378	\$ 71,378	\$ -			
3L.2.1 - Flat Shoals Library Roof	5/9/2019	2019-3704 2020-0445 2021-2602 2022-1237			\$ 83,613	\$ 83,613	\$ -			
3L.3 - DeKalb County Library Facility Bathroom Renovations	9/29/2021 2/14/2022 7/13/2023	2022-1239 2022-1221 2023-0752 2024-1202 2025-0604			\$ 1,539,696	\$ 1,344,877	\$ 194,818			

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General Administrative Cost for All Projects				\$ 6,872,955	\$ 6,872,955	\$ 5,941,985	\$ 930,970	\$ -	\$ -	\$ -
4A - General Administrative	3/21/2019	2018-2272		\$ 6,872,955	\$ 6,872,955	\$ 5,941,985	\$ 930,970			

¹On-call budget amounts were split equally among the requested categories for A&E Services. Authorized budget amounts may be redistributed among categories as bids are received from vendors for specified scopes of work.

²Contract expired before funds were utilized. (SiteMix)

³Budget reflects CO's #1 and #3 approved by BOC on 11/15/2022 (2022-1826), 8/8/2023 (2023-0858) respectively, and a portion of CO#4 approved on 5/28/2024 (2024-0535).

⁵Budget includes funding that was authorized by the COO.

⁶Revised Referendum Budget applies original category allocation percentages against the actual revenue generated by the program and is updated quarterly.

⁸Authorized budget increased to support right of way fees (no BOC action).

¹⁰Project was previously identified as 1B.19 but was moved to the BOC authorized funding category of 1D.