

February 2024 SPLOST Update

Investing in Our Community



Resurfacing



Fire Station 7



Gresham Athletic Field



New Sidewalk



Courthouse Parking Deck



Wade Walker tennis courts

...2024

DeKalb County SPLOST Vision Statement

DeKalb County Special Purpose Local Option Sales Tax supports county-wide capital expenditures that promote a high quality of life for all residents

What did we achieve with SPLOST I?

A.) Credibility - How we managed and reported spending

B.) Improved quality of life by funding deferred capital projects

C.) Improved Public Safety with new facilities and equipment

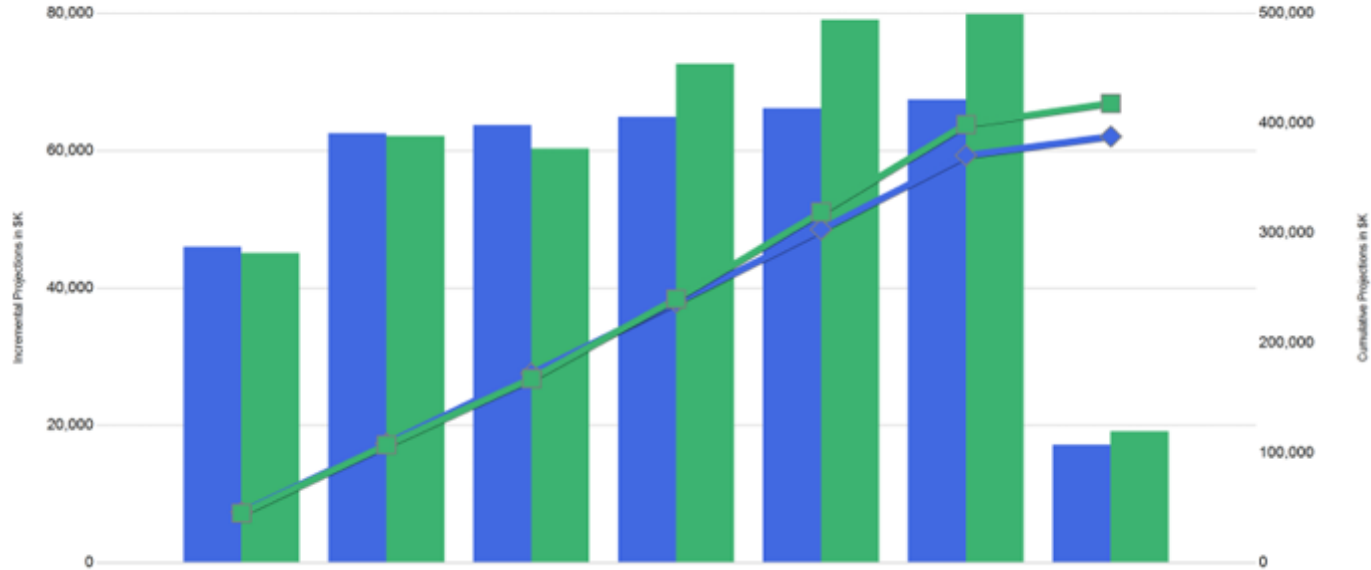
D.) Improved Recreation Facilities for healthier communities

E.) Support Economic Development through Roadway Resurfacing and Safety projects



Revenue and Interest Overview for SPLOST I

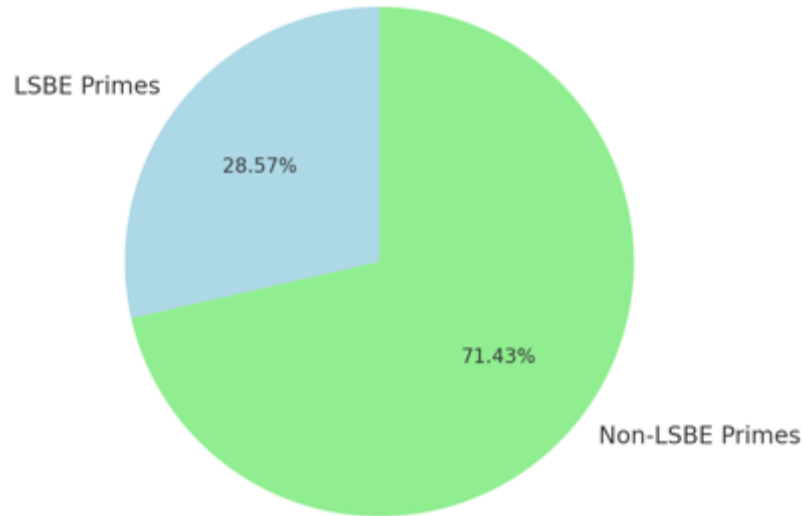
SPLOST I (2018-2024) Fiscal Year
Sales Tax Actual vs. Projected Revenue



Revenue and Interest Overview for SPLOST I

- ▶ **Original Revenue Projection:** SPLOST initially projected revenue of \$388 million.
- ▶ **Actual Revenue Collected:** As of August 2024, total revenue collected reached \$418 million, exceeding projections.
- ▶ **Interest Accrued:** Interest accrued as of October 2024: \$33.8 million.
- ▶ **Variance:** The variance between projected and actual revenue (including interest): \$63 million.
- ▶ **Monthly Revenue Trends:** Revenue has exceeded projections by an average of 15.48% monthly since April 1, 2018.

Prime Contractors Distribution



LSBE Participation SPLOST I

TOTAL PRIME CONTRACTOR AWARDS

- ▶ Forty-nine (49)
- ▶ Fourteen (15) LSBE PRIMES
- ▶ \$292,950,580

Subcontractors Awards

- ▶ Seventy-eight (78) LSBE SUB-CONTRACTORS
- ▶ \$112,809,729

The current LSBE participation is currently 38.5 percent.

Key Accomplishments SPLOST I

- Transportation Projects: 92% Complete



- Public Safety: 83% Complete



- Parks and Recreation: 97% Complete



- General Repairs: 94% Complete

Visualizing Our Growth

- **Completion Timeline:** As of August 2024, key projects like Fire Station 7, McAfee Road Sidewalk, Glen Emerald Dam, Truelove Park and many others are complete.



Fire Station 7 ribbon cutting



Exchange Park ribbon cutting



Clarkston Library Restroom



Wade walker playground



Michelle Obama Trail ribbon cutting



Washington Park ribbon cutting

Visualizing Our Growth



Shoal Creek Park



Pleasantdale road school signal



Wade Walker



Exchange Gym floor



Before Gresham Park



After Gresham Parks

Resurfacing Milestones: 2021-2024 LMIG and Phase Updates

LMIG 2021: 24.04 miles were contracted,
with 12.37 miles completed.

LMIG 2022: 27.19 miles were contracted,
with 27.19 miles completed.

LMIG 2023: 26.09 miles were contracted,
with 4.60 miles completed.

Phase 2 - Area A: 24.44 miles were
contracted, with 25.07 miles completed .

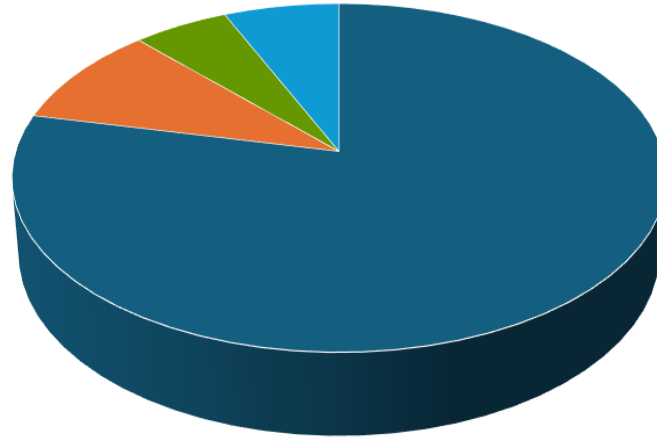
Phase 2 - Area B: 30.63 miles were
contracted, with 29.88 miles completed.

LMIG 2024: Award pending.

Total value resurfacing contracts equal
\$191 million or roughly 44% of the program

SPLOST I goal was 300 miles, and will achieve
300 miles.

Resurfacing Status - All Districts



■ Construction Complete ■ Contract Underway

■ In Construction ■ Contract Awarded

SPLOST I

► 15 sidewalks covering roughly 2.49 miles were built for approximately 1 million dollars.

► 24 athletic fields renovated for approximately 10.7 million dollars.

► NH Scott pool: SPLOST is financing the construction of support facilities and infrastructure with an approximate budget of 3.5 million dollars.

► Parking deck renovation: Completion in July 2025 Progressing as scheduled and moving along well.

► New elevators, roofs, and HVAC systems in multiple county buildings.

► Library bathroom renovations: Completed renovations and demolitions at 8 locations to refresh dated facilities, spending about \$1.5 million combined.



Sidewalks Help Our Environments Sustainability



Criteria for Selecting New Sidewalk Projects

1. Connectivity Value (1-10):

Prioritizes segments that connect to existing or planned infrastructure, with higher scores indicating stronger integration.

2. Proximity Score (1-10):

Awards the highest scores to projects serving key destinations, such as schools, libraries, community centers, healthcare facilities, parks, shopping areas, and MARTA services.

3. Project Size & Scope (1-10):

Rates the complexity of the project. Simpler, smaller-scale projects receive lower scores, while larger, more intricate undertakings score higher.

4. Worn Path Evidence (1-10):

Gives the highest scores to segments where heavy foot traffic has naturally formed visible paths along the road shoulder.

5. Constructability (1-10):

Evaluate ease of construction. Lower scores reflect straightforward builds, while higher scores indicate challenges such as complex drainage systems, retaining walls, or significant right-of-way acquisitions.



The Importance of Sidewalks in Building a Stronger DeKalb

Safer sidewalks play a vital role in fostering safe, connected, and thriving communities. Our mission is to make DeKalb the best county it can be, and that means investing in infrastructure that serves our residents.

During **SPLOST Phase I**, we allocated **\$3,000,000** to kickstart sidewalk projects across the county. These funds have enabled us to partner with contractors to pave new sidewalks and make significant improvements to curbs and roads, enhancing both accessibility and safety.

As we transition into **SPLOST Phase II**, we are committed to continuing this essential work. Our goal is to expand and improve sidewalk infrastructure, ensuring every resident can benefit from a safer and more connected DeKalb.

About DeKalb SPLOST II

- ▶ The six-year Special Purpose Local Option Sales Tax (SPLOST) is anticipated to raise \$496 million for unincorporated DeKalb which will be allocated towards funding capital improvements.
- ▶ Governor Brian Kemp signed HB 431 on May 3, 2023, granting authorization for DeKalb County to conduct a SPLOST II referendum scheduled for November 7, 2023.
- ▶ Just as with SPLOST I, the DeKalb County Board of Commissioners and individual city governments have adopted a resolution outlining the distribution of the proceeds. This distribution will be based on the population of each municipality and the unincorporated portion of the county.

DeKalb County Project Categories and Budget Allocations

Revenue: \$496,086,000

A. Public Safety Purposes: \$91,800,000

- Fire Station(s): \$55,150,000
- Police Facilities (incl. Bobby Burgess Replacement): \$19,050,000
- Courts: \$9,100,000
- Animal Welfare Facility: \$7,500,000
- Detention Facility Planning: \$1,000,000

B. Transportation Purposes: \$253,986,000

- Roads and Streets (200 miles resurfacing): \$195,200,000
- Sidewalks (25 miles): \$26,400,000
- Bicycle Paths/Lanes/Trails (15 miles): \$19,386,000
- Bridges: \$11,000,000
- Gateways and Streetscapes: \$2,000,000

C. Multi-Generational Recreation/Community: \$83,750,000

- Parks and Recreation Facilities: \$50,750,000
- Multi-Generational Facility(ies): \$20,750,000
- Library(ies): \$12,250,000

D. Capital Outlay Projects: \$66,550,000

- Water/Sewer/Stormwater Facilities: \$30,800,000
- Physical and Mental Health Facility(ies): \$15,000,000
- Intergovernmental Capital Outlay Projects: \$8,000,000
- Commission District Discretionary Projects: \$7,000,000
- Renewable Energy Project(s): \$5,750,000

SPLOST II COLLECTIONS AND CATEGORIES

Total Sales tax collections from April 1 2024, through October 31 2024: \$65,128,637.37

Value of BOC authorized projects and pending requests: \$49,800,000

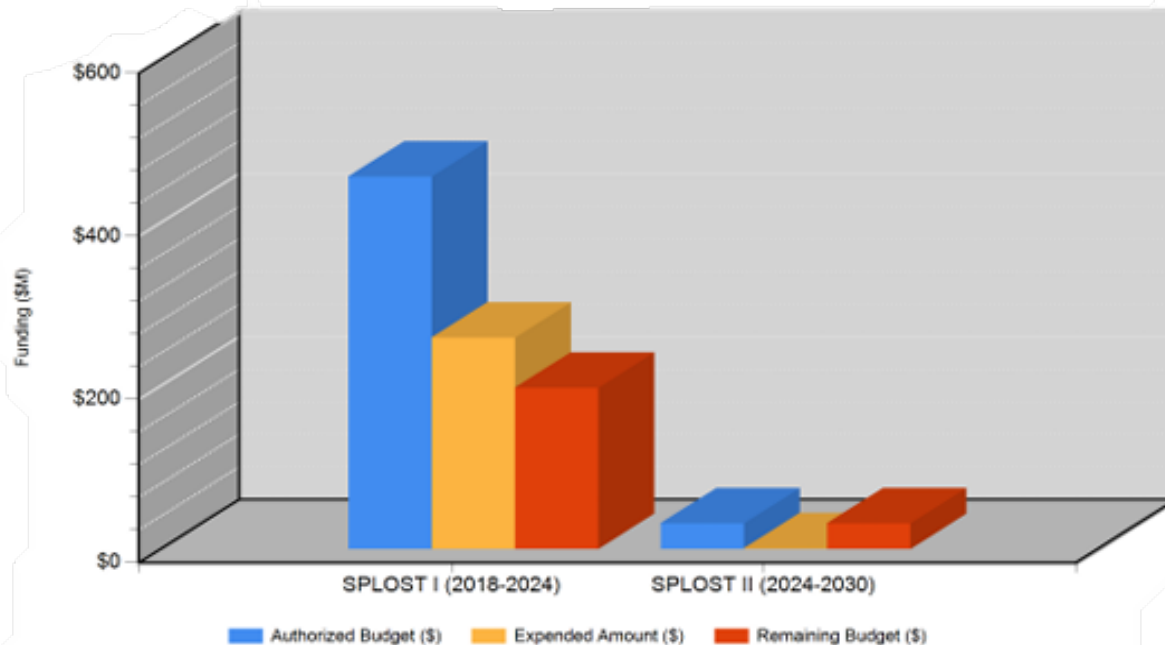
76%:of the revenue to date has been authorized or budgeted to specific projects

SPLOST II has four broad categories with 18 sub-categories for specific project types:

Category	Proposed Budget
▪ Public Safety	\$91,800,000
▪ Transportation Projects	\$253,986,000
▪ Multi-Generational	\$83,750,000
▪ Capital Outlay Projects	\$66,550,000

DeKalb County's LSBE Goal is 20% +/- per contract depending on scope; the SPLOST Program has an average LSBE participation rate of 38%

Combined Financial Summary



	SPLOST I (2018-2024)			SPLOST II (2024-2030)		
	SPLOST Funds	Other Funds	Total Funds	SPLOST Funds	Other Funds	Total Funds
Authorized	\$386,187,823	\$70,445,220	\$456,633,044	\$31,300,000	\$3,000	\$31,303,000
Expended	\$221,308,271	\$37,792,550	\$259,100,821		\$3,000	\$3,000
Remaining	\$164,879,552	\$32,652,670	\$197,532,223	\$31,300,000	\$0	\$31,300,000
% Remaining	42.69 %	46.35 %	43.25 %	100.00 %	0.00 %	99.99 %

Key SPLOST II Projects to date

► To date, a total of **\$18.5 million** has been allocated towards several important community projects. Here is a breakdown of the funding:

► **DeKalb Animal Shelter Modularity Expansions:** \$2.5 million

► **Crestline Roundabout and Sidewalk Improvements:** \$2.5 million

► **Callanwolde Fine Arts Center matching funds for the capital campaign to expand:** \$2.7 million

► **Glenwood Road Decorative Pedestrian Lighting:** \$100,000

► **Sugar Creek Tennis and Pickleball Courts:** \$500,000

► **Lou Walker Senior Center Upgrades:** \$200,000

► **Lucious Sanders Recreation Center:** \$10 million

SPLOST I Path Forward

DeKalb County SPLOST I Active Projects Schedule



SPLOST Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
TRANSPORTATION										
1A.3 - Phase Two SPLOST Resurfacing (Snell, HEH)			Mar-2022				Dec-2024			
1A.10 - 2021 LMIG Resurfacing (HEH)				Oct-2022			Dec-2024			
1A.11 - 2022 LMIG Resurfacing (CWM)*				Mar-2023		Jun-2024				
1A.12 - 2023 LMIG Resurfacing (CWM)					Feb-2024		Jun-2025			
1A.13 - 2024 LMIG Resurfacing								Jan-2026		
1B.4.1 - Kensington Trail Phase 1 - Design			Apr-2022			Jan-2025	Jan-2025			
1B.22 - DeKalb Quiet Zone CSX Crossing				Apr-2023			Apr-2025			
1B.6 - S. River Trl. Ext. Crestdale Cir. to Boulder Wlk. (Des.)						Jan-2025		Nov-2025		
1B.7 - East Rock Springs Roundabout						Jan-2025		Jan-2026		
1B.9 - Constitution Road Operational & Safety Improvements			Oct-2021						Jan-2027	
1B.10 - N. Druid Hills Rd. CSX Railroad Bridge Repl. Des.			Oct-2021						Jan-2027	
1B.12 - South River Trl. Ext. (Waldrop Rd. to MLK HS) Study						Mar-2025		Apr-2026		
1B.13 - Redan Road Safety & Operations Improvements Study					Nov-2024		Dec-2024			
1B.14 - Orion Drive Bridge Upgrade/Replacement				Aug-2022			May-2025			
1B.16 Pleasantdale Road Pedestrian Improvements Design						Dec-2024		Dec-2025		
1B.17 - Flat Shoals Parkway Sidewalk Design						Dec-2024		Dec-2025		
1B.18 - 2023 LMIG Pavement Marking Safety Upgrades						Dec-2024		Nov-2025		
1B.19 - Briarcliff Road Rapid Flashing Beacon Crosswalks					Mar-2024		Dec-2024			
1C.2 - Briarcliff Rd. / Scott Blvd. Sidewalk Construction						Feb-2025			Nov-2026	
1C.4.1 - GDOT Off-System Safety Improvs. at 11 Locations - Design			Jan-2022				Nov-2024			
1C.4.2 - Snapfinger Woods Drive Sidewalk			Dec-2021					Jul-2026		
1C.4.3 - Pedestrian Crossings at Three Locations - Design				Apr-2022			Feb-2025			
1C.5 - Glenwood Rd. Sidewalk Phase 3 (Des., ROW, & Constr.)			Feb-2021						Aug-2027	
1D.1 - N. Clarendon at East Ponce Railroad Pre-emption						Mar-2025		Mar-2026		
1D.3.1 (1M.4.4) - Stewart Mill Rd. at Bermuda Rd. Roundabout -			Nov-2021						May-2027	
1D.3.2 - Rockbridge Rd. Mini Roundabout Concept				Jun-2023			Dec-2024			
1D.4 - Cedar Grove Rd. Bridge Detour Route Improvements			Apr-2021				Feb-2025			
1E.5 - Kensington Trail Phase 1 Traffic Counts						Jan-2025		Aug-2025		
1E.6 - Old Castle Multi-Use Trail (Custer to Crestdale)(Construction)						Mar-2025		Mar-2026		
1F.7 (1B.15) - Cedar Grove Bridge Design-Build					Sep-2023				Jul-2027	
1H.1 - N. Decatur Rd. at Parkdale Dr. Traffic Signal & PHB					Jun-2023			Dec-2025		
1H.4 - DeKalb Industrial at Milscoff Traffic Signal					Jan-2024			Dec-2024		
1M.3.2 - Cedar Grove Rd. Traffic Calming Improvs.			Dec-2021					Sep-2026		
1M.4.3 - S. Fork Peachtree Creek Trl. Concept					Aug-2023		Oct-2024			
1M.6.1 - Old Castle Multi-Use Trail (Custer Ave to Crestdale Cir.)						Sep-2024			Jan-28	
1M.6.2 - Peachtree Creek Greenway Comprehensive Concept Plan		Apr-2021					Dec-2024			
1M.6.3 - Sagamore-Leafmore Trail Concept Plan and Design		Dec-2021					Apr-2025			
PUBLIC SAFETY										
2A.2 - Fire Station No. 27 (Preconstr. & Constr.)				Feb-2023					Sep-2027	
2A.3 - Fire Station No. 16 (Preconstr. & Constr.)					Sep-2023				Oct-2027	
2A.4 - Fire Station No.14 (Land Acquisition)						Jul-2025			Mar-28	
2A.5 - Fire Station No. 28 (Preconstr. & Constr.)						Jul-2025			Mar-28	
2A.6 - Fire Station No. 5 (Preconstr. & Constr.)						Dec-2024			Sep-2027	
2A.7 - Security Camera Installations at DeKalb County Fire Stations						Nov-2024		Dec-2025		
2G.1 - Bobby Burgess Building (includes Evidence Storage)			Apr-2022						Dec-2026	
2H.1 - Planning and Design for Public Safety Training Facilities						Jan-2025		Nov-2025		

December 2024



DeKalb County SPLOST I Active Projects Schedule

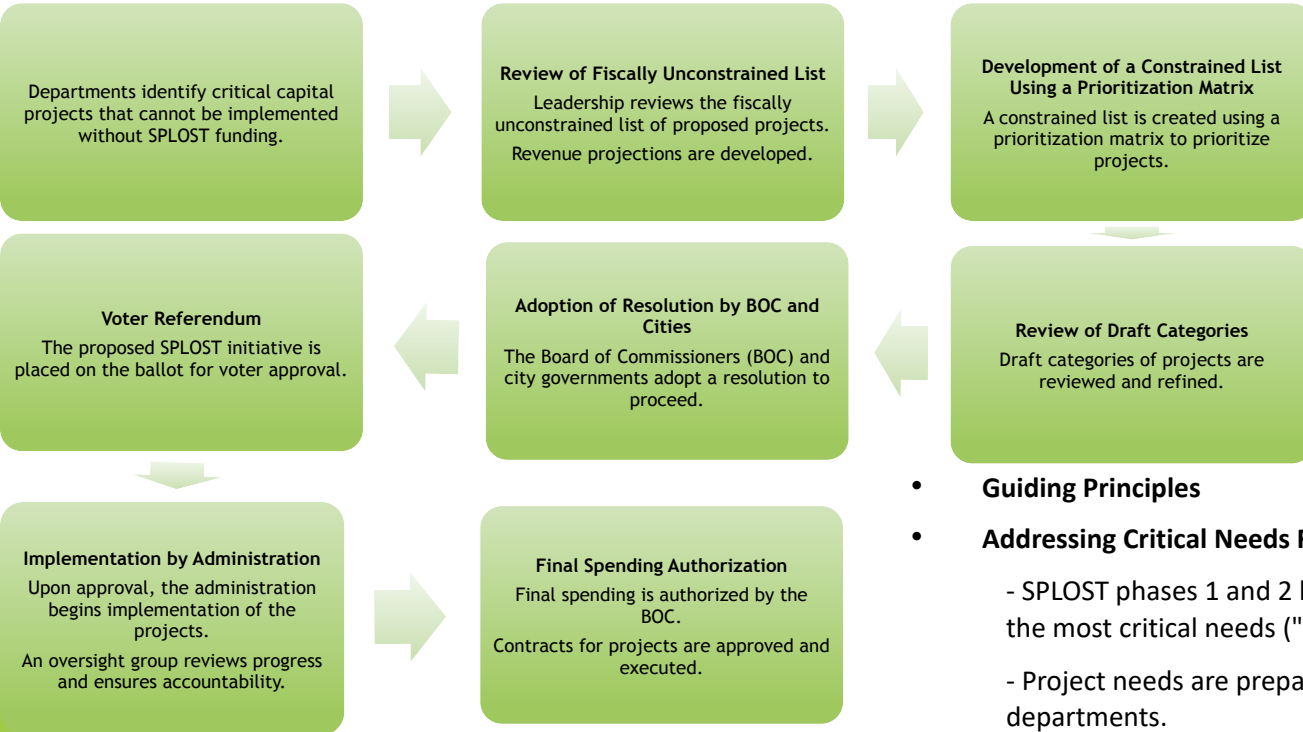
SPLOST Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PARKS AND RECREATION										
3A.10 - A/E Services for DC Athletic Fields						Dec-2024		Jan-2026		
3A.12 - Athletic Field Renovations at Four Parks				Feb-2023			Mar-2025			
3A.15 - Athletic Field Renovations at Hamilton & Redan Parks					Aug-2023		May-2025			
3B.1 - A/E Services at DeKalb County Athletic Facilities	Jan-2019							Jan-2026		
3B.3 - Athl. and Rec. Facilities Modernizations & Upgrades		Mar-2021						Aug-2025		
3B.4 - Athl. & Rec. Facilities Pavilions, Shelters, Shade Structures			Jun-2022					Mar-2026		
3C.16 - A/E Services for Parks, Playgrounds, and Rec. Areas			May-2022				Dec-2025			
3C.18 - Parks, Playgrounds & Rec. Areas 14 Parks Constr.				Nov-2022			Jan-2026			
3D.2 - NH Scott Pool Renovations and Upgrades			Jan-2022					Apr-2026		
3E - Resurfacing Trails & Paved Areas Phase I & II	May-2019						Dec-2024			
3G.1 - Tennis Court Resurfacing		Jun-2021					Mar-2025			
GENERAL REPAIRS										
3I - County Courthouse Administrative Complex	Jul-2019						Jul-2025			
3I.1 - Repairs to Courthouse Parking Deck					Mar-2024		Jul-2025			
3I.5.3 - Superior Court Building Construction Judicial Tower				May-2023			Jan-2025			
3I.5.4 - Court Building - Secure Entrance Improvements				Jul-2022			Aug-2025			
3L.3 - DeKalb County Libraries Restroom Renovations*					Nov-2023		Aug-2024			

December 2024

SPLOST Hotline Call

- Between 2018 and 2024, a total of 251 calls were made regarding questions or concerns about SPLOST. This indicates that over 6 years and across 300 miles, we averaged approximately one call every 9 days.
- Over the next six years, we are committed to serving DeKalb County and keeping the public informed. We will provide timely updates through newsletters, social media, and the SPLOST website. These updates will include project timelines, milestones, and any potential disruptions. Additionally, we will maintain a comprehensive FAQ section to address common questions and concerns.

SPLOST Project identification



- **Guiding Principles**
- **Addressing Critical Needs First**
 - SPLOST phases 1 and 2 have focused on addressing the most critical needs ("worst first").
 - Project needs are prepared by the responsible departments.
- **Maintaining Flexibility While Approving Categories**
 - Approval of project categories is done in a way that maintains flexibility for adjustments as needed.

SPLOST Business Process

