



April 29, 2021 COW SPLOST Agenda

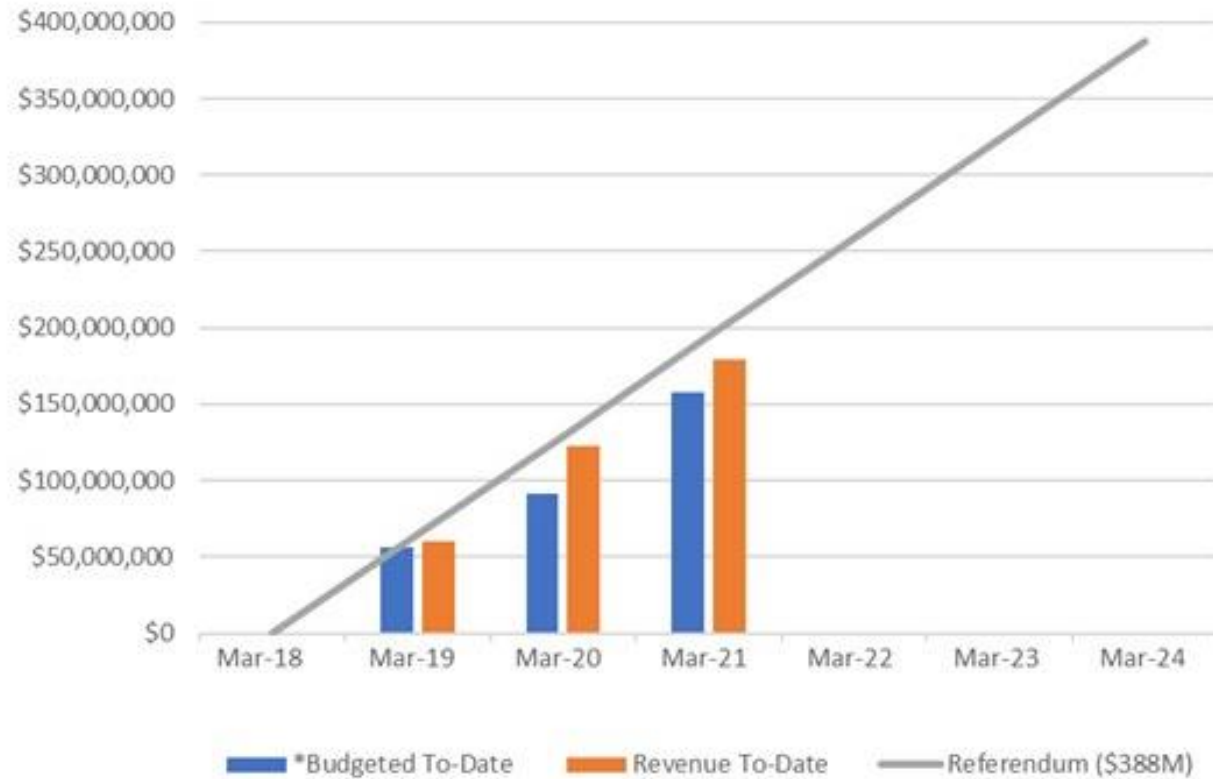
1. Revenue Update
2. Resurfacing Update
3. Major First Quarter Activities
4. Pending Activities
5. Funding Requests for Transportation Projects –non resurfacing



Revenue Update April 29, 2021

- Financials – **Remain very strong**
- Total Sales tax collections April 1, 2018 through February , 2021 are \$177,604,967.19
- Interest to date **\$1,700,616.29**
- Total to date **\$179,398,764.72**, compared to projected revenue of **\$183,082,807.69**– which did not include interest
- Variance of \$3,684,042.97, or 2.01%
- Value of BOC authorized SPLOST funds and pending projects, such as the next round of resurfacing projects, is \$157,481,800; is 41% of the referendum value and **88%** of the revenue to date

DeKalb County SPLOST
Revenue and Budget Summary
03/31/2021



* = authorized and pending approvals



Resurfacing Program

- Resurfacing Budget \$151,250,000
- 150 miles let to contract, 117 completed
- Current average cost per mile is just under \$500,000
- Pending bids for next 50 miles will be an indicator if asphalt and labor costs are trending upward, at current costs, we expect to complete original needs list
- Average annual LMIG award is \$4M, additional \$16M expected over life of the program
- Progress is updated weekly and accessible thru SPLOST link on County's web site



Major First Quarter Activities

- Fire Station 7 Construction Active
- Fire Academy Improvements on schedule
- Fire Station Roof Replacements started
- Property research underway for next five new fire stations
- Bids received for Tennis and multi use court improvements
- Glen Emerald Park Improvements underway
- Gresham Park Synthetic Turf installation ongoing
- Right of Way work active for Old Castle Trail Project
- Construction continues on federal aid sidewalk and trail projects: South River, Rockbridge Rd., Henderson Rd., Flat Shoals Rd. and Salem Rd.
- Design underway for North Decatur Corridor from Lullwater to E. Rock Springs
- Cedar Grove Bridge design underway



Second and Third Quarter Activities

- Library Restroom Renovation Design Scheduled to be Completed
- Updated Courthouse Parking Deck Evaluation to be Completed
- Present Evidence Storage Alternatives to Facilities and Public Safety; current location in Bobby Burgess Building has structural issues
- Present Courthouse Facility Needs Assessment
- Close out Senior and Health Center Project Categories
- Continue Park Projects, including, but not limited to play grounds, shelters and rec centers
- Ramp up Transportation Project Design Activities



Transportation Project Funding Requests

PROJECT	COST	MAP #
Columbia Drive Culvert and Sidewalk	\$500,000	D2
North Decatur Road Sidewalks from DeKalb Ind. to Ponce de Leon	\$950,000	C2
North Decatur from DeKalb Industrial to Senior Housing Facility	\$365,000	C1
DeKalb Industrial and Milscot Signal and Sidewalks	\$240,000	D1
Rockbridge Road Curve Traffic Calming	\$160,000	D2
Next Phase In-fill Sidewalks with on call vendors	\$1,000,000	
School Traffic Signals	\$500,000	B2/D2
Sagamore Hills Council Bluffs Ped Bridge	\$350,000	C1
Hearthstone Anderson Road Ped Bridge	\$250,000	D2
Park Drive Residential Access Bridge	\$400,000	D2
Right of Way Funding for Glenwood Road Sidewalks	\$500,000	D2



Transportation Project Funding Requests

PROJECT	COST	MAP #
Additional Design and Construction Funds Snapfinger Curve	\$300,000	E2
Elam Road Sidewalk Hairston Road to new Senior Center	\$840,000	D3
Mountain Drive, Memorial to Sheppard Sidewalk	\$155,000	D2
Henrico Road Shoulder Improvements, Cedar Grove Detour	\$690,000	F1
GDOT Match Reserve Possible Trail Projects Clairmont and Ponce De Leon	\$300,000	
North Clarendon Ave at E Ponce de Leon Railroad Crossing	\$500,000	D2
South Stone Mtn Lithonia Road at Redan Road Railroad Crossing	\$340,000	E3
TOTAL	\$8,340,000	