



November 1, 2021 SPLOST COG Update

1. Revenue Trends and Expenditures
2. TIP Request Status
3. Resurfacing Contracts
4. Fire Station Land Acquisition Update
5. Public Safety Projects
6. Parks and Libraries
7. Non-Resurfacing Transportation Projects



Revenue Update

- Total Sales Tax collections – with interest and adjustments - April 1, 2018 through September 30, 2021: **\$222,338,202.84**
- Straight line projection to end of collection period of 31 March 2024 with no escalation, based on average monthly collections, is within 2% of original estimates
- Value of BOC authorized SPLOST funds: \$159,710,380, pending values \$51,494,784
- 56% of the referendum value and 74% of the revenue to date authorized



TIP Request Status

- The following projects are in the current CTP and would be eligible for submission to AR for funding next year.

10/19/2021

Draft 2021 TIP Solicitation Project List

CTP Tier	CTP Project #	Project	BOC District	From	To	TOTAL EST COST	FED AID	SPLOST MATCH
2A	988	Pleasantdale Road Corridor Scoping Study*	1, 7	I-85	South Norcross Tucker Road	\$ 400,000.00	\$ 320,000.00	\$ 80,000.00
1	264	Church Street Corridor Scoping Study	2, 4, 6	City of Decatur	Lawrenceville Hwy (US 78)	\$ 400,000.00	\$ 320,000.00	\$ 80,000.00
2C 2B	1626 1504	Wesley Chapel Road Corridor Scoping Study*	3, 7	Boring Rd/ Kelly Chapel Rd	Flat Shoals Parkway (SR 155)	\$ 350,000.00	\$ 280,000.00	\$ 70,000.00
2A	1614B	Panola Road Corridor Scoping Study	5, 7	Fairington Road	Browns Mill Road	\$ 250,000.00	\$ 200,000.00	\$ 50,000.00
3	5092C	North Decatur Road Scoping Study (possible road diet)	4, 6	DeKalb Industrial Blvd.	East Ponce de Leon Ave.	\$ 350,000.00	\$ 280,000.00	\$ 70,000.00
1	1668	Clifton Springs Road Scoping Study (intersection at Panthersville and road diet)	3, 6	Panthersville Rd.	Flat Shoals Parkway	\$ 250,000.00	\$ 200,000.00	\$ 50,000.00
Various	Various	Traffic Signal Operations and Technology Improvements	CW			\$ 300,000.00	\$ 240,000.00	\$ 60,000.00
TOTALS						\$ 2,300,000.00	\$ 1,840,000.00	\$ 460,000.00

* - Included in 2019 TIP Solicitation Application

Possible add'l funding request for updated Trail Master Plan; budget est. \$200,000, local match \$40,000



Resurfacing Program Status

DEKALB SPLOST RESURFACING COSTS						
	AWARDED AND PENDING					
	TOTAL CONTRACT VALUE	CHANGE ORDER REQUEST	CEI	Total Costs Contract + CEI	MILES	COST/MILE
2018 LMIG COMPLETE	\$7,884,218		\$309,780	\$8,193,998	25	\$327,759.92
SPLOST PH 1 COMPLETE	\$35,927,922		\$1,132,000	\$37,059,922	75	\$494,132.29
2019 LMIG COMPLETE	\$11,478,414		\$573,921	\$12,052,335	25	\$482,093.40
SPLOST PH 2 NTP PENDING	\$25,165,127		\$1,258,256	\$26,423,383	50	\$528,467.67
2020 LMIG 29% COMPLETE	\$13,156,362	\$470,562	\$657,818	\$14,284,742	25	\$571,389.67
TOTALS	\$93,612,043		\$3,931,775	\$98,014,380	200	\$490,071.90
					AVERAGE cost per mile CST and CEI	\$490,071.90

Final 100 miles to be let in four contracts: 2021 LMIG/SPLOST, 2022 LMIG/SPLOST, 2023 LMIG/SPLOST and SPLOST category balance.



Fire Station Projects Status

FIRE STATION CONSTRUCTION STATUS

CATEGORY 2A TOTAL BUDGET \$41,151,612

LOCATION	STATUS	STATION BUDGET
FS 7 COLUMBIA DR	CST UNDERWAY	\$6,026,236
FS 5, TUCKER, GA	ACQUISITION, LETTER OF INTENT OFFERED	\$7,025,075.18
FS 27, SR 124 CORRIDOR, WESTERN DEKALB	ACQUISITION, OWNER ACCEPTED OFFER	\$7,025,075.18
FS 14 COVINGTON HWY CORRIDOR	DISCUSSING SITING OPTIONS WITH CITY OF STONECREST	\$7,025,075.18
FS 16 WESLEY CHAPEL ROAD AREA	ACQUISITION, LETTER IF INTENT OFFERED, APPRAISAL PENDING	\$7,025,075.18
FS 28 HAYDEN QUARRY ROAD CORRIDOR	EVALUATING FEASIBILITY OF SEVERAL COUNTY OWNED SITES	\$7,025,075.18



Public Safety Projects Status

PUBLIC SAFETY PROJECTS

PROJECT	STATUS	BUDGET
BOBBY BURGESS BUILDING, NEW EVIDENCE STORAGE FACILITY (ADAPTIVE RE-USE ANIMAL CONTROL FACILITY)	DESIGN PHASE	CONST. COST EST \$10,268,455
		CAT 2G BUDGET BAL \$17,031,555
COURTHOUSE PARKING DECK REPAIRS	PROCUREMENT PHASE	CONST. COST EST \$11,100,000
COURTHOUSE ROOF REPLACEMENT	CONSTRUCTION PHASE	AWARDED TO ON-CALL VENDOR \$1,671,100
COURTHOUSE HVAC CHILLER REPLACEMENT	CONSTRUCTION PHASE	AWARDED TO ON CALL VENDOR \$910,000
COURTHOUSE ELEVATORS	INSTALLATION COMPLETE	\$865,663
		CAT 3I BUDGET BALANCE \$1,953,237



Parks and Library Projects Status

PARK AND LIBRARY PROJECTS UPDATE

PROJECT	PHASE	BUDGET
SYNTHETIC TURF ATHLETIC FIELDS AT GRESHAM, EXCHANGE, WADE WALKER AND SHOAL CREEK PARKS	CST PHASE	\$9,427,584
		CAT 3A BUDGET BAL \$2,222,416
RENOVATE ATHLETIC AND REC FACILITIES	CST AND BID PHASES MULTIPLE SITES	\$8,183,597
		CAT 3B BUDGET BAL \$216,403
PLAYGROUNDS AND PARKS	CST, DESIGN AND BID ACTIVE MULTIPLE SITES	\$960,047
		CAT 3C BUDGET BAL \$5,939,953
NH SCOTT POOL	DESIGN	\$3,950,000
LIBRARY RESTROOM UPGRADES	BID PHASE	\$1,247,122



Non-Resurfacing Transportation Program Status

TRANSPORTATION (NON RESURFACING) PROJECT UPDATES

PROJECT	PHASE	BUDGET
SCHOOL SIGNALS, PLEASANTDALE AND INDIAN CREEK; MIDBLOCK CROSSINGS AND MILSCOTT/DEKALB INDUSTRIAL SIGNAL	DES	\$825,000
		CAT 1H BUDGET BAL \$1,423,300
NORTH DECATUR ROAD PEDESTRIAN AND TRAFFIC CALMING, INCLUDING EAST ROCK SPRINGS TRAFFIC CIRCLE	DES	\$875,000
GLENWOOD ROAD SIDEWALKS	ROW PHASE	\$250,000
SNAPFINGER ROAD SIDEWALK	DESIGN PHASE	\$500,000
OLD CASTLE TRAIL	ROW AND PERMITTING	\$2,500,000
CONSTITUTION ROAD IMPROVEMENTS	DES	\$3,614,622
PHASE TWO ON CALL SIDEWALK PROJECTS	CST	\$1,000,000
TRAIL CONCEPT PLANS SOUTH RIVER CORRIDOR, PEACHTREE CREEK GREENWAY, SAGAMORE/LEAFMORE AREA	DES	\$1,285,000
		NON RESURFACING CATEGORIES BUDGET BALANCE \$42,627,632