



## SPLOST II RESIDENTS REVIEW COMMITTEE MEETING

February 4, 2026 | 6:30PM

178 Sams Street, Decatur, GA 30030

# **SPLIST II RESIDENTS REVIEW COMMITTEE MEETING**



**James Koch**  
Chair

# SPLOST REVIEW COMMITTEE MEETING PRESENTERS

**JAMES  
KOCH**

*SPLOST  
Chair*



**CHRIS  
KINGSBURY**

*SPLOST  
Program Manager*



**TERRY  
PHILLIPS, ESQ**

*Interim  
County Attorney*





**A RESOLUTION OF THE  
GOVERNING AUTHORITY OF DEKALB COUNTY  
TO CREATE  
A SPLOST II RESIDENTS REVIEW COMMITTEE**  
Established Procedures & Obligations



**Terry Phillips, Esq.**  
Interim County Attorney

## Resolution Paragraph 5:

Members **shall** perform the following duties:

1. Participate in all organizational meetings
2. Participate in all district meetings
3. Attend additional meetings, as requested by the appointing official

## Resolution Paragraph 7:

Committee **shall** meet at least once per quarter on a day selected by the committee

## Resolution Paragraph 8:

Individual Members **shall** attend community meetings



## Resolution Paragraph 7:

Rules of procedure shall be based upon the latest edition of Roberts Rules of Order.

### Summary of Key Rules:

- Chair or Co-Chair Preside
- Motions and 2<sup>nd</sup>
- Deliberation/Debate
- Vote



## Resolution Paragraph 7:

Committee **shall** establish the meeting agendas

Agendas Form and Content:

1. Date, Roll Call and Adoption of the Agenda
2. Items for Discussion: Project and Spending Reports, Appointee Meetings, Public Input, & Committee Reports
3. Schedule for Next Meeting and Public Comment



## Resolution Paragraph 7:

Committee **shall** keep accurate minutes of each meeting

Minutes Form and Content:

1. Members In Attendance, Date, and the Agenda Items for Discussion: (attach approved Reports and Minutes)
2. Approved Schedule for Next Meeting and Names and Highlights of Public Comment (attach written comments)



# REPORTS

## Resolution Paragraph 5:

Members **shall** perform the following duties:  
Participate in drafting, reviewing, and/or editing reports.

## Resolution Paragraph 3:

The Committee **shall**

1. Review spending and report their findings
2. Provide reports to the public, the CEO, BOC, Independent Internal Auditor and the Legislative Delegation
3. The scope and schedule of these reports shall be determined by the Committee



### Resolution Paragraph 3:

1. At a minimum an annual report shall be completed each year beginning on August 31, 2026.
2. A final report shall be completed at or near the conclusion of SPLOST II.
3. The Annual and Final reports **shall include** an overview of spending.
4. The reports shall be distributed to the CEO, the BOC and shall be published on the County website.



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**James Koch**  
Chair



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# **SPLOST II RESIDENTS REVIEW COMMITTEE MEETING**



**Chris Kingsbury**  
SPLOST Program Manager



DeKalb County  
G E O R G I A



## SPLOST II RESIDENTS REVIEW COMMITTEE MEETING

1. Revenue and Budget Updates
2. TEAMWorks Overview
3. Agenda Item Status Report
4. SPLOST Map on County Web Site
5. Typical Project Status Report
6. SPLOST I Carry Over Categories
7. Project Controls

Program Management Team





## SPLOST II Revenue and Interest

- SPLOST II Revenue and Interest to date \$140,570,603.91
- (Projected \$134,181,228.00)
- SPLOST II Value BOC Authorized Funds \$124,527,307
- SPLOST II Expended \$16,735,922
- SPLOST II Pending \$54,000,000
- Authorized Budgets over Revenue to date 89%
- SPLOST II Revenue Trends
  - Average Distribution per Month 2024 \$6,576,707.11 (9 MOS)
  - ..... 2025 \$5,934,315.20
  - Total Program to date monthly avg.... \$6,693,838.28
  - .....year over year..... (\$642,391.90)
  - **Projected Average..... \$6,389,582.29**



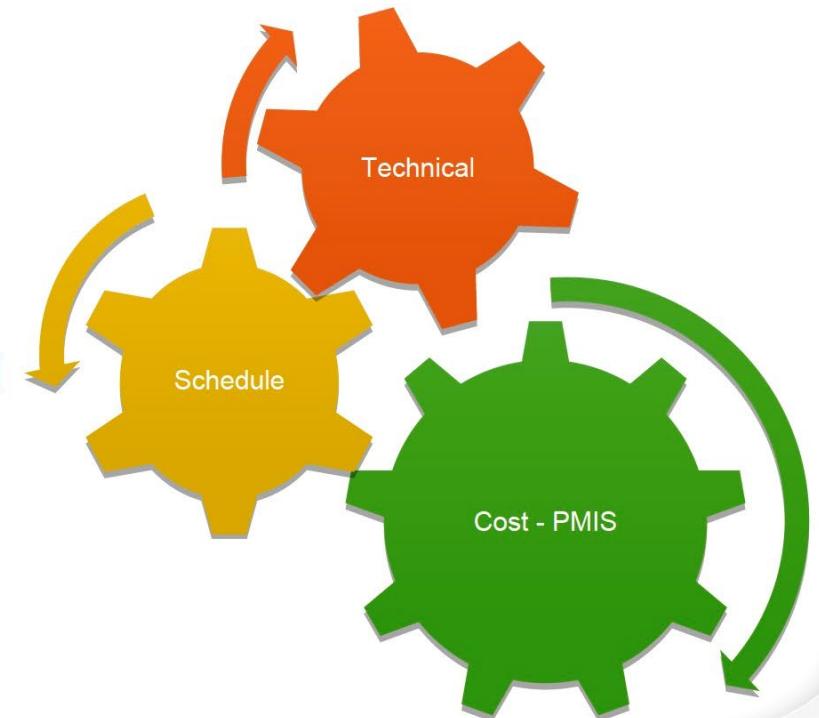
DeKalb County  
GEORGIA



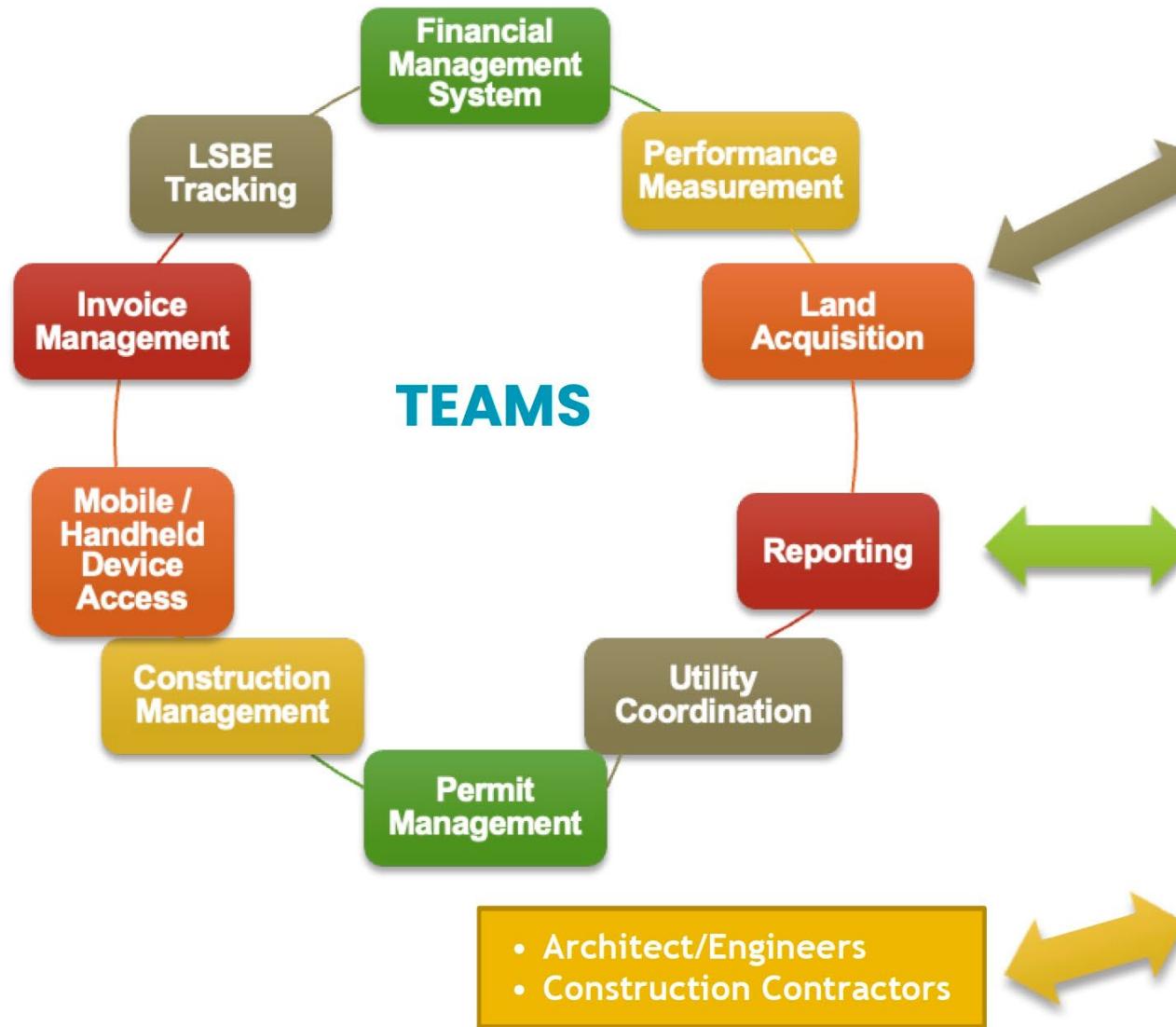
## Total Enterprise Activity Management System TEAMWorks

We all work together as a TEAM for success

- Program and Project Reporting and Scheduling
- Web Based and Accessible – User/Security Controlled
- Can be used on tablet/notebook computers and Mobile devices
- Simplified, Quick, and Cost-Efficient Reporting
- Easy to Use – Minimal Training Required
- Tracks Building, Transportation, and Asset projects and expenditures
- Integrated with Document Control – i.e., SharePoint
- Successfully Implemented and Proven on similar SPLOST Programs



# Integrated Modules



## Atlas Team

- Program Management Coordinator
- Program Safety Manager
- Cost Estimator
- Risk Assessment and Management
- Controls Manager
- Scheduler (Primavera Data)
- Contracts Compliance
- Project Managers
- Public Information (Website Feed)
- Construction Management
- Document Management
- Others: ROW, Property Acq., Utility, Financial Consultants



DeKalb County  
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## Agenda Item Status Report Public Safety

### SPLOST II Agenda Item Status

as of 12/31/2025



		PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized				Pending	
					Budget	Expended	Authorized Budget Balance	Referendum Budget Balance	Budget	Referendum Budget Balance
1	DeKalb County SPLOST II			\$ 496,086,000	\$ 113,609,250	\$ 16,735,922	\$ 96,873,328	\$ 382,476,750	\$ 54,000,000	\$ 328,476,750
2	A. Public Safety Purposes			\$ 91,800,000	\$ 12,472,841	\$ 4,863,348	\$ 7,609,493	\$ 79,327,159	\$ 54,000,000	\$ 25,327,159
3			Administration	\$ 4,833,586	\$ 4,833,586	\$ 376,942	\$ 4,456,645	\$ -		
4	A1 - Fire Station(s)			\$ 52,246,163	\$ 200,000	\$ -	\$ 200,000	\$ 52,046,163	\$ 40,000,000	\$ 12,046,163
5	A1.1 - Fire Stations 18, 19, and 20 Design	6/30/2025	2025-1010 2025-1427		\$ 200,000		\$ 200,000			
6	Brookhaven Public Parking and Sig. Intersection Work								\$ 14,000,000	
7	Fire Station No. 14 Stonecrest Public Parking and relocated park entrance/Hillvale/SR 278 Intersection								\$ 14,000,000	
8	Central DeKalb near Hairston/Rockbridge Intersection								\$ 12,000,000	
9	A2 - Police Facilities (including Bobby Burgess Replacement)			\$ 18,046,952	\$ 2,480,470	\$ -	\$ 2,480,470	\$ 15,566,482	\$ 14,000,000	\$ 1,566,482
10	A2.1 - DeKalb East Police Precinct HVAC and Roof Repairs	7/23/2025	2025-1126		\$ 2,480,470		\$ 2,480,470		\$ 14,000,000	
11	A3 - Courts			\$ 8,620,854	\$ -	\$ -	\$ -	\$ 8,620,854	\$ -	\$ 8,620,854
12	A4 - Animal Welfare Facility			\$ 7,105,099	\$ 4,958,785	\$ 4,486,407	\$ 472,378	\$ 2,146,314	\$ -	\$ 2,146,314
13	A5 - Detention Facility Planning			\$ 947,347	\$ -	\$ -	\$ -	\$ 947,347	\$ 600,000	\$ 347,347
14	A5.1 - Detention Facility Planning			\$ -			\$ -		\$ 600,000	



## Agenda Item Status Report Transportation

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



1	2	3	4	5	6	7	8				9	
							10	11	12	13	14	
27	B. Transportation Projects		PIP Approval Date	Agenda Item No.	Referendum Budget		Authorized				Pending	
28							Budget	Expended	Authorized	Referendum Budget Balance	Budget	Referendum Budget Balance
29	B1 - Roads and Streets				\$ 184,922,048	\$ 15,081,943	\$ 8,500	\$ 15,073,443	\$ 169,840,105	\$ -	\$ 169,840,105	
30	B1.3 - 2025 LMIG Resurfacing			2024-1592 2025-1550		\$ 12,081,943	\$ -	\$ 12,081,943				
31	B2 - Sidewalks				\$ 25,009,949	\$ 4,586,474	\$ -	\$ 4,586,474	\$ 20,423,475	\$ -	\$ 20,423,475	
32	B3 - Bicycle Paths/Lanes/Multi-use Trails				\$ 18,365,260	\$ 2,886,474	\$ -	\$ 2,886,474	\$ 15,478,786	\$ -	\$ 15,478,786	
33	B4 - Bridges				\$ 10,420,812	\$ 1,386,474	\$ -	\$ 1,386,474	\$ 9,034,338	\$ -	\$ 9,034,338	
34	B5 - Gateways and Streetscapes				\$ 1,894,693	\$ 1,386,474	\$ -	\$ 1,386,474	\$ 508,219	\$ -	\$ 508,219	



## Agenda Item Status Report Community Facilities

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


| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 | 164 | 165 | 166 | 167 | 168 | 169 | 170 | 171 | 172 | 173 | 174 | 175 | 176 | 177 | 178 | 179 | 180 | 181 | 182 | 183 | 184 | 185 | 186 | 187 | 188 | 189 | 190 | 191 | 192 | 193 | 194 | 195 | 196 | 197 | 198 | 199 | 200 | 201 | 202 | 203 | 204 | 205 | 206 | 207 | 208 | 209 | 210 | 211 | 212 | 213 | 214 | 215 | 216 | 217 | 218 | 219 | 220 | 221 | 222 | 223 | 224 | 225 | 226 | 227 | 228 | 229 | 230 | 231 | 232 | 233 | 234 | 235 | 236 | 237 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246 | 247 | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 | 257 | 258 | 259 | 260 | 261 | 262 | 263 | 264 | 265 | 266 | 267 | 268 | 269 | 270 | 271 | 272 | 273 | 274 | 275 | 276 | 277 | 278 | 279 | 280 | 281 | 282 | 283 | 284 | 285 | 286 | 287 | 288 | 289 | 290 | 291 | 292 | 293 | 294 | 295 | 296 | 297 | 298 | 299 | 300 | 301 | 302 | 303 | 304 | 305 | 306 | 307 | 308 | 309 | 310 | 311 | 312 | 313 | 314 | 315 | 316 | 317 | 318 | 319 | 320 | 321 | 322 | 323 | 324 | 325 | 326 | 327 | 328 | 329 | 330 | 331 | 332 | 333 | 334 | 335 | 336 | 337 | 338 | 339 | 340 | 341 | 342 | 343 | 344 | 345 | 346 | 347 | 348 | 349 | 350 | 351 | 352 | 353 | 354 | 355 | 356 | 357 | 358 | 359 | 360 | 361 | 362 | 363 | 364 | 365 | 366 | 367 | 368 | 369 | 370 | 371 | 372 | 373 | 374 | 375 | 376 | 377 | 378 | 379 | 380 | 381 | 382 | 383 | 384 | 385 | 386 | 387 | 388 | 389 | 390 | 391 | 392 | 393 | 394 | 395 | 396 | 397 | 398 | 399 | 400 | 401 | 402 | 403 | 404 | 405 | 406 | 407 | 408 | 409 | 410 | 411 | 412 | 413 | 414 | 415 | 416 | 417 | 418 | 419 | 420 | 421 | 422 | 423 | 424 | 425 | 426 | 427 | 428 | 429 | 430 | 431 | 432 | 433 | 434 | 435 | 436 | 437 | 438 | 439 | 440 | 441 | 442 | 443 | 444 | 445 | 446 | 447 | 448 | 449 | 450 | 451 | 452 | 453 | 454 | 455 | 456 | 457 | 458 | 459 | 460 | 461 | 462 | 463 | 464 | 465 | 466 | 467 | 468 | 469 | 470 | 471 | 472 | 473 | 474 | 475 | 476 | 477 | 478 | 479 | 480 | 481 | 482 | 483 | 484 | 485 | 486 | 487 | 488 | 489 | 490 | 491 | 492 | 493 | 494 | 495 | 496 | 497 | 498 | 499 | 500 | 501 | 502 | 503 | 504 | 505 | 506 | 507 | 508 | 509 | 510 | 511 | 512 | 513 | 514 | 515 | 516 | 517 | 518 | 519 | 520 | 521 | 522 | 523 | 524 | 525 | 526 | 527 | 528 | 529 | 530 | 531 | 532 | 533 | 534 | 535 | 536 | 537 | 538 | 539 | 540 | 541 | 542 | 543 | 544 | 545 | 546 | 547 | 548 | 549 | 550 | 551 | 552 | 553 | 554 | 555 | 556 | 557 | 558 | 559 | 560 | 561 | 562 | 563 | 564 | 565 | 566 | 567 | 568 | 569 | 570 | 571 | 572 | 573 | 574 | 575 | 576 | 577 | 578 | 579 | 580 | 581 | 582 | 583 | 584 | 585 | 586 | 587 | 588 | 589 | 590 | 591 | 592 | 593 | 594 | 595 | 596 | 597 | 598 | 599 | 600 | 601 | 602 | 603 | 604 | 605 | 606 | 607 | 608 | 609 | 610 | 611 | 612 | 613 | 614 | 615 | 616 | 617 | 618 | 619 | 620 | 621 | 622 | 623 | 624 | 625 | 626 | 627 | 628 | 629 | 630 | 631 | 632 | 633 | 634 | 635 | 636 | 637 | 638 | 639 | 640 | 641 | 642 | 643 | 644 | 645 | 646 | 647 | 648 | 649 | 650 | 651 | 652 | 653 | 654 | 655 | 656 | 657 | 658 | 659 | 660 | 661 | 662 | 663 | 664 | 665 | 666 | 667 | 668 | 669 | 670 | 671 | 672 | 673 | 674 | 675 | 676 | 677 | 678 | 679 | 680 | 681 | 682 | 683 | 684 | 685 | 686 | 687 | 688 | 689 | 690 | 691 | 692 | 693 | 694 | 695 | 696 | 697 | 698 | 699 | 700 | 701 | 702 | 703 | 704 | 705 | 706 | 707 | 708 | 709 | 710 | 711 | 712 | 713 | 714 | 715 | 716 | 717 | 718 | 719 | 720 | 721 | 722 | 723 | 724 | 725 | 726 | 727 | 728 | 729 | 730 | 731 | 732 | 733 | 734 | 735 | 736 | 737 | 738 | 739 | 740 | 741 | 742 | 743 | 744 | 745 | 746 | 747 | 748 | 749 | 750 | 751 | 752 | 753 | 754 | 755 | 756 | 757 | 758 | 759 | 760 | 761 | 762 | 763 | 764 | 765 | 766 | 767 | 768 | 769 | 770 | 771 | 772 | 773 | 774 | 775 | 776 | 777 | 778 | 779 | 780 | 781 | 782 | 783 | 784 | 785 | 786 | 787 | 788 | 789 | 790 | 791 | 792 | 793 | 794 | 795 | 796 | 797 | 798 | 799 | 800 | 801 | 802 | 803 | 804 | 805 | 806 | 807 | 808 | 809 | 810 | 811 | 812 | 813 | 814 | 815 | 816 | 817 | 818 | 819 | 820 | 821 | 822 | 823 | 824 | 825 | 826 | 827 | 828 | 829 | 830 | 831 | 832 | 833 | 834 | 835 | 836 | 837 | 838 | 839 | 840 | 841 | 842 | 843 | 844 | 845 | 846 | 847 | 848 | 849 | 850 | 851 | 852 | 853 | 854 | 855 | 856 | 857 | 858 | 859 | 860 | 861 | 862 | 863 | 864 | 865 | 866 | 867 | 868 | 869 | 870 | 871 | 872 | 873 | 874 | 875 | 876 | 877 | 878 | 879 | 880 | 881 | 882 | 883 | 884 | 885 | 886 | 887 | 888 | 889 | 890 | 891 | 892 | 893 | 894 | 895 | 896 | 897 | 898 | 899 | 900 | 901 | 902 | 903 | 904 | 905 | 906 | 907 | 908 | 909 | 910 | 911 | 912 | 913 | 914 | 915 | 916 | 917 | 918 | 919 | 920 | 921 | 922 | 923 | 924 | 925 | 926 | 927 | 928 | 929 | 930 | 931 | 932 | 933 | 934 | 935 | 936 | 937 | 938 | 939 | 940 | 941 | 942 | 943 | 944 | 945 | 946 | 947 | 948 | 949 | 950 | 951 | 952 | 953 | 954 | 955 | 956 | 957 | 958 | 959 | 960 | 961 | 962 | 963 | 964 | 965 | 966 | 967 | 968 | 969 | 970 | 971 | 972 | 973 | 974 | 975 | 976 | 977 | 978 | 979 | 980 | 981 | 982 | 983 | 984 | 985 | 986 | 987 | 988 | 989 | 990 | 991 | 992 | 993 | 994 | 995 | 996 |<
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## Agenda Item Status Report Capital Projects

SPLOST II Agenda Item Status									
	PIP Approval Date	Agenda Item No.	Referendum Budget	Authorized				Pending	
				Budget	Expended	Authorized Budget Balance	Referendum Budget Balance	Budget	Referendum Budget Balance
1	2	3	4	5	6	7	8	9	10
63			Administration	\$ 2,187,751	\$ 2,187,751	\$ 68,032	\$ 2,119,719	\$ -	
64	D1 - Water, Sewer and/or Stormwater Facilities			\$ 29,704,808	\$ 14,900,000	\$ 85,024	\$ 14,814,976	\$ 14,804,808	\$ 14,804,808
65	D1.1 - Watershed Mgt for Peachtree Industrial Blvd Emergency Project		2024-1584		\$ 10,000,000		\$ 10,000,000		
66	D1.2 - U.S. Army Corps of Engineers CWIFP Match - Dam Repair and Rehab		2025-0501		\$ 4,900,000	\$ 85,024	\$ 4,814,976		
67	D2 - Physical and Mental Health Facilities			\$ 14,210,198	\$ 853,923	\$ -	\$ 853,923	\$ 13,356,275	\$ 13,356,275
68	D2.1 - DeKalb Mental Health Clinic Renovations and Furnishings		2024-0450		\$ 853,923	\$ -	\$ 853,923		
69	D3 - Intergovernmental Capital Outlay Projects			\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
70	D3.1 - IGA's: Avondale Estates, Lithonia, Pine Lake, and Stone Mountain		2024-1480		\$ 8,000,000	\$ 8,000,000			
72	D4.1 - District 1 Discretionary Projects			\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
74	D4.2 - District 2 Discretionary Projects			\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
76	D4.3 - District 3 Discretionary Projects			\$ 1,000,000	\$ 600,000	\$ 338,000	\$ 262,000	\$ 400,000	\$ 400,000
77	D4.3.1 - Glenwood Rd Decorative Pedestrian Lighting	8/2/2024 9/30/2024	2024-0374		\$ 100,000	\$ 96,000	\$ 4,000		
78	D4.3.2 - Sugar Creek Tennis and Pickle Ball Courts		2024-0345		\$ 500,000	\$ 242,000	\$ 258,000		
79	D4.4 - District 4 Discretionary Projects			\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
80	D4.4.1 - Memorial Drive Revitalization		2024-1530 2024-1605		\$ 500,000		\$ 500,000		
81	D4.5 - District 5 Discretionary Projects			\$ 1,000,000	\$ 1,000,000	\$ 194,407	\$ 805,593	\$ -	\$ -
82	D4.5.1 - Lou Walker Senior Center Outdoor Infrastructure Upgrades		2024-0612		\$ 200,000	\$ 194,407	\$ 5,593		
83	D4.5.2 - Lucious Sanders Recreation Center		2025-1041		\$ 800,000	\$ -	\$ 800,000		
84	D4.6 - District 6 Discretionary Projects			\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
86	D4.7 - District 7 Discretionary Projects			\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
88	D5 - Renewable Energy Project(s)			\$ 5,447,243	\$ 800,000	\$ -	\$ 800,000	\$ 4,647,243	\$ 4,647,243
89	D5.1 - EV Charging Stations		2024-1027		\$ 800,000		\$ 800,000		



## Project Level Screen Shot - Callanwolde Expansion

**TEAMWORKS™**

User: [Chris Kingsbury](#)  
Date: Thursday, January 29, 2026

**PROJECT MANAGEMENT** **FINANCIAL** **DESIGN** **PROPERTY ACQUISITION** **ENVIRONMENTAL** **UTILITIES** **CONSTRUCTION** **RISK** **CONTRACTS** **INVOICING** **REPORTING**

**PROJECT SUMMARY**

**Project Definition**

<b>Project Number</b> C2.1	<b>Agenda Items</b> 2024-0437 (03/26/2024), 2025-0936 (06/24/2025)
<b>Master Project</b> Multi-Generational Facility(ies)	<b>CIP (POETA)</b>
<b>Project Name</b> Callanwolde Fine Arts Center	<b>Owner County</b>
<b>Fund</b> SPLOST II (2024-2030)	<b>WBS</b> 2.3.2.1 C2.1 - Callanwolde Fine Arts Center
<b>Address</b>	
<b>Category</b> Multi-Generational Recreation and Community Purposes	<b>Project Type</b> Facilities Improvement - General Repairs
<b>District</b> Super District	<b>Priority</b>
<b>Project Scope</b>	

**Cost Status**

Phase	Budget Authorized			Authorized Budget Expended			Remaining Authorized Budget			Current Estimate at Completion (EAC)	TEAMWorks 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 TEAMWorks Forecast		
ROW\Property Acquisition	\$250,000		\$250,000	\$250,000		\$0		\$0		\$250,000	\$250,000	\$0	100.00 %		
Construction Costs	\$2,500,000		\$2,500,000			\$2,500,000		\$2,500,000		\$2,500,000	\$2,500,000	\$0			
Total:	\$2,750,000	\$0	\$2,750,000	\$0	\$250,000	\$2,500,000	\$0	\$2,500,000	\$0	\$2,750,000	\$2,750,000	\$0	9.09%		

\* %Cost Expended based on Total Project Budget

**Schedule Status**

Phase	Baseline/Target		Forecast/Actual		Variance		% Time	% Physical
	Start	Complete	Start	Complete	Start	Complete		

**Contract/Invoice Summary**

Vendor	Phase	Contract Amount	Invoiced Amount	Paid Amount	Variance	DBE Amt	MBE Amt	LSBE Amt
Gregory Doyle Calhoun & Rogers LLC	ROW\Property Acquisition	\$250,000	\$2,750,000	\$2,750,000	(\$2,500,000)	\$0	\$0	\$0
ROW Property Owner	ROW\Property Acquisition	\$2,500,000		\$2,500,000				

# **SPLOST I**

## **Revenue & Interest**

### **SPLOST I Final Revenue and Interest to date**

- \$458,197,048.30

### **SPLOST I Value Encumbered Funds**

- \$388,394,695

### **SPLOST I Expended**

- \$253,749,553

### **SPLOST I Pending**

- \$26,986,695

### **SPLOST I Available**

- \$39,404,904





## SPLOST I Authorizations and Expenditures

### SPLOST I Agenda Item Status

as of 09/30/2025



Category	⁶Revised 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	\$ 388,394,695	\$ 253,749,553	\$ 134,572,142			
Final SPLOST I Sales Tax Collections	\$ 418,236,657						
Interest Accrued to-date	\$ 36,549,636						
Total SPLOST I Sales Tax and Interest	\$ 454,786,294	\$ 388,394,695	\$ 253,749,553	\$ 134,572,142	\$ 66,391,599	\$ 26,986,695	\$ 39,404,904
Transportation Projects	\$ 281,582,030	\$ 262,805,202	\$ 175,004,252	\$ 87,727,950	\$ 18,776,828	\$ 10,334,416	\$ 8,442,412
Public Safety Facilities and Related Capital Equipment	\$ 99,285,480	\$ 58,813,482	\$ 27,373,453	\$ 31,440,029	\$ 40,471,998	\$ 13,922,030	\$ 26,549,968
Repair of Capital Outlay Projects	\$ 67,096,990	\$ 59,954,217	\$ 45,456,245	\$ 14,497,972	\$ 7,142,773	\$ 2,730,249	\$ 4,412,524
Parks and Recreation Repairs	\$ 43,656,993	\$ 38,381,126	\$ 28,409,100	\$ 9,972,026	\$ 5,275,867	\$ 2,730,249	\$ 2,545,618
General Repairs	\$ 23,439.997	\$ 21,573.092	\$ 17,047.145	\$ 4,525.946	\$ 1,866.905	\$ -	\$ 1,866.905

1. From DeKalb Co. Homepage, click Penny icon



Search



## DeKalb County SPLOST I

SPLOST

History &amp; Overview

SPLOST I

2. Click Program

EHOST

Citizen's Oversight Group

SPLOST

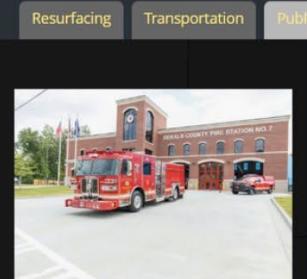
History &amp; Overview

SPLOST I

Project Categories

Project Map

3. Click topic



DeKalb Fire Truck at Str. 7

## Other SPLOST expenditures:

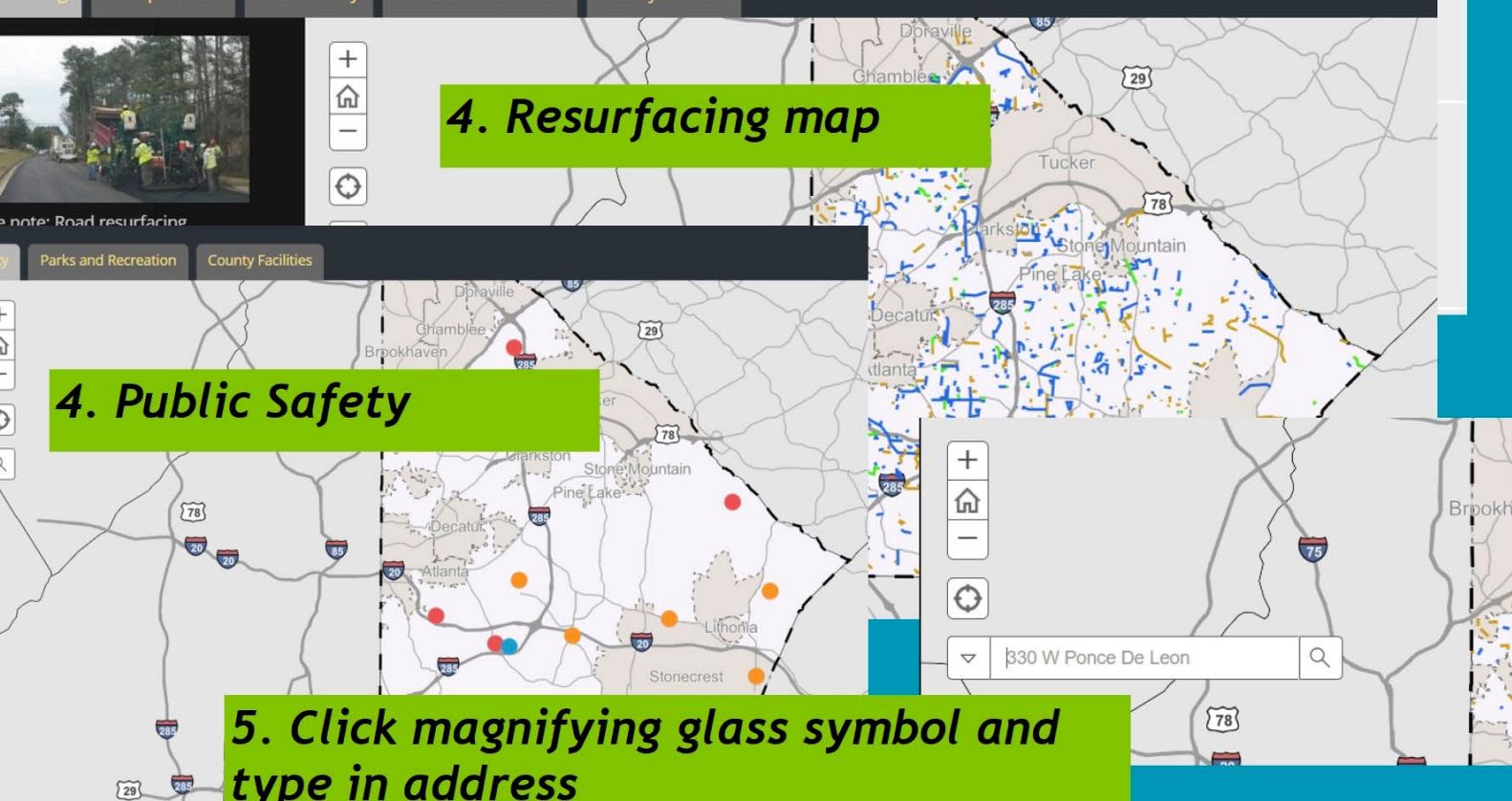
- 100 Police Vehicles - \$5.6M
- 10 Fire Rescue Quick Response Units - \$2M
- Upgrade Fire Radio System - \$8M
- Fire Station Security Camera Installations - \$700K
- Fire Station Alerting Systems - \$2M

Resurfacing Transportation Public Safety Parks and Recreation County Facilities



Please note: Road resurfacing

4. Public Safety



5. Click magnifying glass symbol and type in address



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## SPLOST I Updates thru January 2026

- Major SPLOST I Projects in design or ROW phase include:
- Glenwood Road Sidewalk from Covington to Columbia, last parcels in condemnation process for right of entry
- Snapfinger Road Sidewalk and Drainage Improvements near Wesley Chapel at "I-20 Curve" Bid Package under review
- Medlock Road Sidewalk from Church St. to Scott Blvd. Utility location surveys underway in advance of ROW offers
- Old Castle/Donzi Rd. Multiuse Trail Custer to Crestdale Final Negotiations for Easement for Maintenance and Construction underway with Landfill Permit Holder
- Fire stations 5, 16 and 27 bids under evaluation



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## SPLOST II Updates thru January 2026

- New Lucious Sanders Rec Center final bid package ready to be advertised
- Pleasantdale Park Preliminary Plan Development Stage
- SW DeKalb Alice Bussey Multi-generational Center Initial Building and Site Plan Development following Public Input Phase
- Mason Mill Tennis Center Final Plans Final Plans Ready for Bidding
- Medlock Park to Lula Hills Multi-use Path Plans Complete and Final ROW negotiations underway



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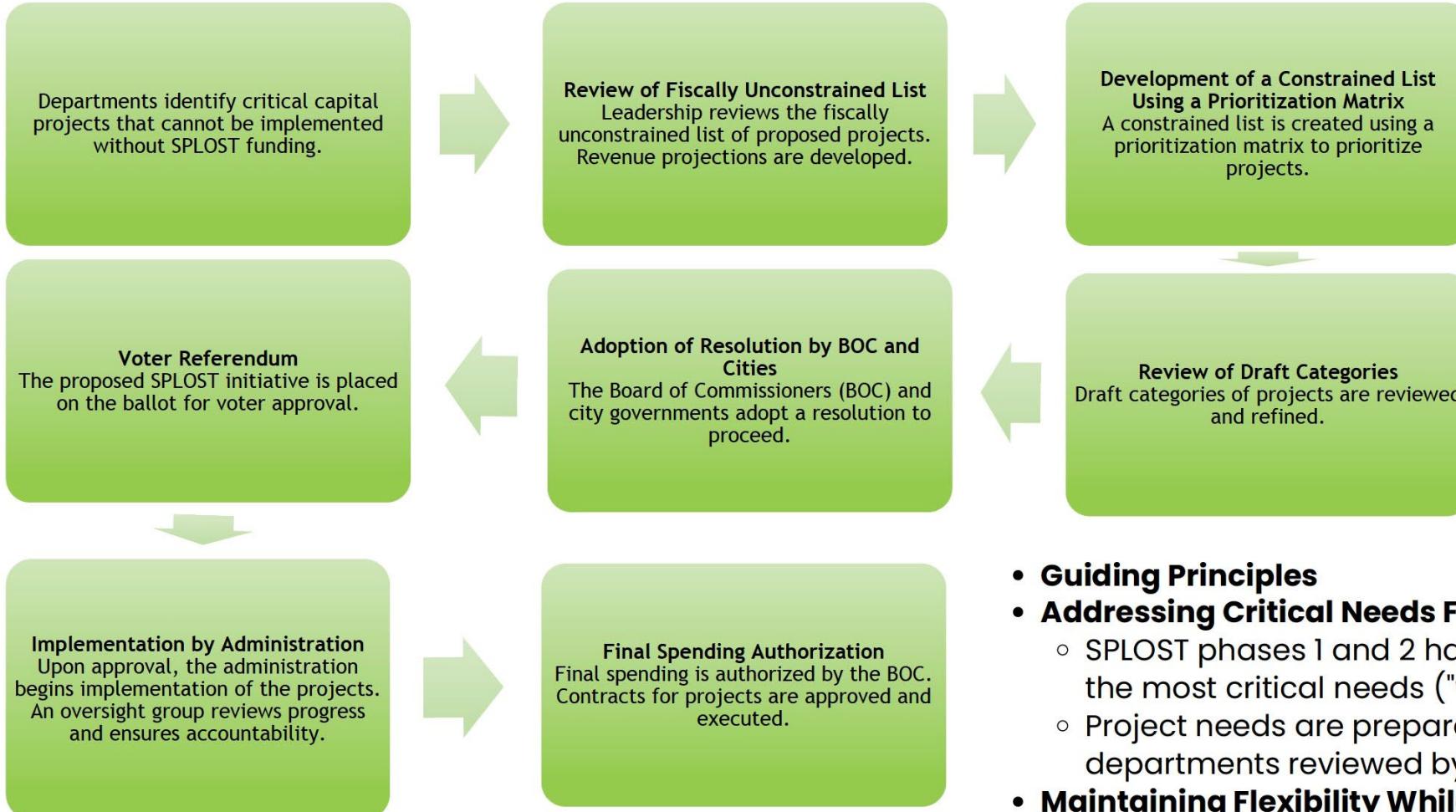


## SPLOST II Major New 2026 Projects

- Develop bid packages to site adapt FS 14 relocation to SE Athletic Park in Stonecrest and construct new FS 29 in Blackburn Park in Brookhaven
- Identify and Prioritize Critical Building Renovations at Health Center Facilities
- Integrate Resurfacing Hotline calls GIS Database to Coordinate Storm Water Issues with Roads and Drainage Department
- Next 50 miles of resurfacing contracts being prepared for advertising



# 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 reviewed by CEO/COO/SPLOST Team

- Maintaining Flexibility While Approving Categories**
- Approval of project categories is done in a way that maintains flexibility for adjustments as needed.

# SPLOST Business Process





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## SPLOST II RESIDENTS REVIEW COMMITTEE MEETING

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Questions & Answers



## SPLOST II RESIDENTS REVIEW COMMITTEE MEETING

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Thank You!