

**DEKALB COUNTY
SPLOST UPDATE
BOC 2nd Quarter Retreat
May 4, 2018**



DeKalb County
G E O R G I A



SPLOST VISION STATEMENT

“DeKalb County Special Purpose Local Option Sales Tax will support county-wide improvements that promote a high quality of life for all residents”

*As adopted by
DeKalb County CEO Michael Thurmond
DeKalb County Board of Commissioners
June 9, 2017*



Program Management



Program Management

Under the county's guidance, the selected program management (PM) team will be responsible for :

- Planning, organizing, staffing, directing, coordinating, reviewing, and budgeting activities associated with SPLOST.
- Informing the county's Governing Authority, the Citizens Advisory Committee, staff and the public of actions and activities associated with the implementation of the SPLOST program.
- Assist in defining, representing, and protecting the county's interests in full adherence to the SPLOST referendum, authorizing resolution, statutory requirements, and related matters.
- Ensuring overall successful delivery of assigned services for the DeKalb County SPLOST program.
- Optimizing the coordination of projects with utilities and water and sewer.
- Tracking asset management through CityWorks.



Program Management

- The RFP for the SPLOST Program Manager was advertised on January 2, 2018.
- The required advertising runs in the Champion Newspaper – 1/11/18 & 1/18/18
- Mandatory LSBE Meeting – 1/03/18 & 1/10/18
- Mandatory Pre-proposal Meeting – 1/24/18
- Review questions and provide answers from RFP responders – 2/18 – 3/18
- RFP Addendum posted – 3/27/18
- Proposals closed – 4/5/18
- First evaluation committee meeting – 4/13/18
- Second evaluation committee meeting – 5/16/18



Project Prioritization Process





Transportation Projects

Road Resurfacing \$151,250,000

- Roads in poor condition; rated 30 or worse; and additional arterials or collector streets rated 27 to 29; 318 miles Unincorporated rated 30 or worse; approx. 20 miles of arterials/collectors rated 27-29; excluded are 82 miles that County maintains in Stonecrest and Tucker that City SPLOST funds can address

Completion of Current TIP projects \$25,550,000

- Flat Shoals, Henderson, Salem sidewalks
- South River Trail Phase 5
- Tucker streetscape
- Rockbridge Road improvements
- Panola Road – Fairington to Browns Mill Road

Pedestrian Improvements \$14,450,000

- North Indian Creek pedestrian improvements
- Glenwood Road sidewalk – Columbia to Covington Hwy
- McAfee Road sidewalk
- Mountain View Drive sidewalk

Operational Enhancements \$9,000,000

- N. Clarendon at East Ponce railroad pre-emption



Transportation Projects (cont.)

Multi Use Trails \$7,000,000

- South Fork Trail connection to Emory
- North Fork Peachtree Trail alignment study
- Sagamore Trail alignment study
- South River Trail connections

Bridge Repairs \$ 7,000,000

- Park Drive Bridge replacement
- Panthersville Bridge repair
- Old Briarcliff Bridge repair

Sidewalks to Schools, Transit and Other locations \$ 4,000,000

- North Druid Hills Sidewalk to South Fork Trail

Traffic Signal improvements \$ 2,350,000

- Redan Road at South Stone Mountain Lithonia Road Signal

CID Matching funds \$ 1,500,000

Corridor beautification \$ 1,250,000

- Rockland Road roundabout
- I-285/ Lawrenceville Road
- Candler Rd & I-20
- Chamblee Tucker Road – I-285 to I-85



Transportation Projects (cont.)

Public Transit shelters	\$150,000
Commission District Transportation Projects	\$7,056,673
• BOC will select projects to fund with this portion of proceeds.	
Transportation Project Management	\$9,701,074

Total: \$240,257,747



Public Safety Projects

Fire and Rescue Projects

Rebuild/relocate seven (7) existing fire stations and construct three (3) strategically located new fire stations \$41,151,612

- Station #7 Derrill Drive & Glenwood Road
- Station #16 Pleasant Wood Drive & Snapfinger Road
- Station #13 Redan Road & Panola Road
- Station #5 Lawrenceville Highway & Fellowship Road
- Station #14 Covington Highway & Lithonia Industrial Boulevard
- Station #11 Memorial Drive & 4th Street
- Station #12 Roberts Drive
- Station #9 North Druid Hills Road & Mistletoe Road
- Station #18 Barclay Road & North Peachtree Road
- Station #19 Mercer University Drive & Flowers Road South
- New stations:
 - Eliminate 5+ mile ISO coverage gap on eastern edge of County
 - Reduce strain on over utilized units identified in the Matrix Report
 - Additional response units to cover gaps during extended/large incidents
 - Reduce current travel (10-13 minutes) time in specified areas



Public Safety Projects (cont.)

Fire and Rescue Projects (cont.)

Repair 20 existing fire stations and related capital equipment	\$3,100,000
Deploy five (5) rapid response vehicles	\$2,000,000
• \$402,000 appropriated 2/13/2018.	
Replace outdated (unsupportable) radios	\$1,500,000
Planning/design for Joint Public Safety Training Center	\$1,200,000

Police Projects

Police Vehicles	\$5,606,300
• 100 vehicles and applicable equipment to sustain the take-home car program.	
• \$1,905,122 appropriated 2/13/2018.	
Repair and replace police precinct(s) and public safety facility(ies)	\$2,856,675
• Police Headquarters – windows, elevator, roofing, hvac, etc.	
• East Precinct – general repairs, partitions, walls, flooring, etc.	
• Tucker Precinct – general repairs, painting, plumbing, roofing, etc.	



Public Safety Projects (cont.)

Police Projects (cont.)

Repair or replace Bobby Burgess Building \$27,300,000

- Property and evidence facility.
- Flooring, plumbing, elevator repairs.

Planning/design for Joint Public Safety Training Center \$1,200,000

- Finished complex would contain, main building, driving course, and firing range.

Total: \$84,714,587



Repair of Capital Outlay Projects

Parks & Recreation Repairs

Athletic fields \$11,650,000

- Midway Park field renovations
- Redan Park field renovation

Roofs, shelters, and pavilions \$8,400,000

- Lithonia Park shelter replacement
- County Line shelter replacement
- County-wide facility maintenance

Parks, playgrounds, and recreational areas \$6,900,000

- Pleasantdale playground replacement
- Lithonia Park playground replacement
- County Line playground replacement

Pools and other aquatic facilities \$3,950,000

Resurfacing trails and paved areas \$3,000,000

- Midway Park paving
- Lithonia Park paving
- County Line paving



Repair of Capital Outlay Projects

Parks & Recreation Repairs (cont.)

Golf courses \$1,000,000

- Sugar Creek Lighting Upgrades

Tennis course resurfacing \$2,150,000

- Midway Park court repairs
- Mason Mill court repairs
- County Line court repairs

Stream bank restoration/ drainage and stormwater improvements \$200,000

- Deepdene, LaVista, Frazier Rowe, etc.

General Repairs

County Courthouse Administrative Complex including parking \$16,500,000

- Repairs to courthouse parking deck
- District Attorney Office renovation
- Clerk of Superior Court
- Solicitor General Office repainting – completed
- Superior Court
- Traffic Court at Bobby Burgess Building



Repair of Capital Outlay Projects (cont.)

General Repairs (cont.)

General Senior Center repairs	\$1,000,000
• DeKalb Atlanta Senior Center	
• Lithonia Senior Center	
• South DeKalb Center	
• North DeKalb Center	
• Lou Walker Senior Center	
• Central DeKalb Center	
• 30 Warren Street	
Repair of county owned healthcare facilities	\$1,000,000
General Library repairs	\$1,500,000
• Dumbwaiter at Decatur Library	
• Stonecrest and Salem-Panola sewer connections	
• Toco Hill and Hairston Crossing ADA sidewalks	
• Flat Shoals roof replacement	
Total:	\$57,250,000



BOC provides objective evaluation metrics and benchmarks for prioritization of SPLOST projects



Staff and program manager evaluate projects to recommend appropriation and scheduling of projects for current year



Project recommendations presented to CoW SPLOST session(s); CoW assigns projects to committee of jurisdiction (PWI for Transportation, ERPS for Public Safety, etc.)



Committees make recommendation to full board on prioritization and funding of projects



Administrative Reporting Procedure

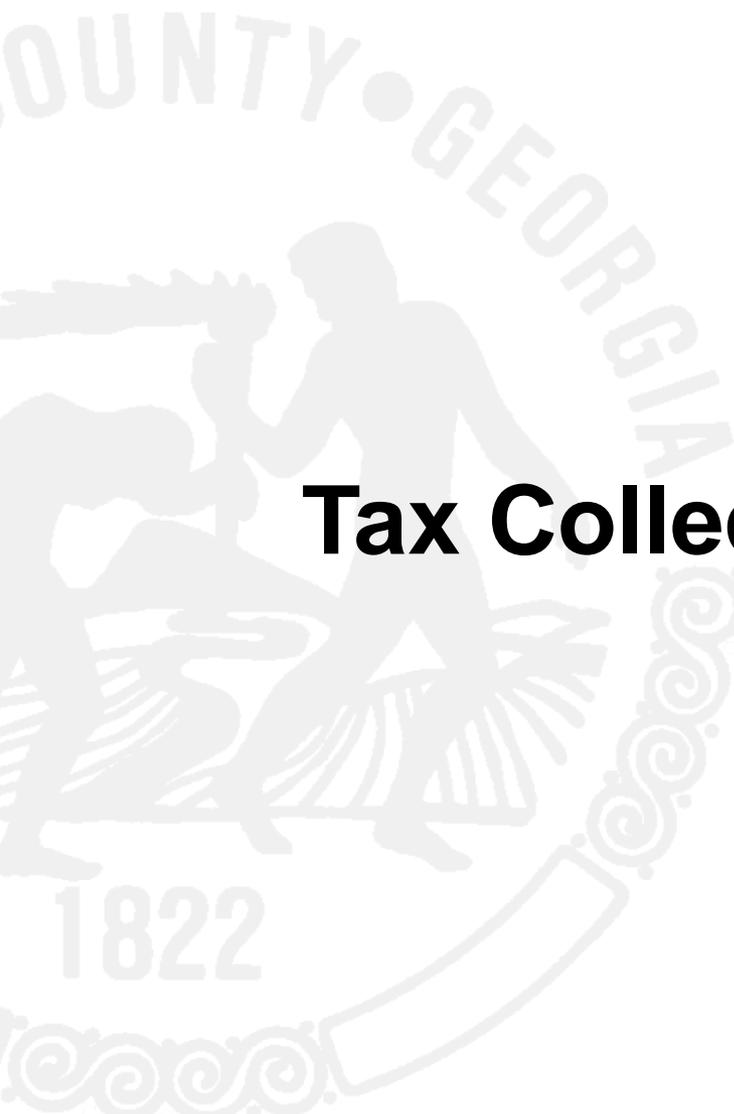


Administrative Reporting Procedure

- Regular updates at Committee of the Whole, schedule TBD
- Program Management reporting:
 - Monthly executive summaries including progress photos, current issues and pending decisions, future developments, expected achievements, and potential delays or problems
 - Monthly cost narratives describing the status of incurred costs versus the approved construction budget, estimated completed cost of work, and status of contingency at the contract level
 - Monthly scheduling narratives summarizing the current status of the program schedule
 - Monthly accounting narratives describing the current cost and payment status of the entire SPLOST program, including current expenditures and encumbrances to budget allocations
- Updates to SPLOST Oversight Committee
- Schedule of original and current cost estimates, and current year and previous expenditures for SPLOST projects in County's annual audit
- Non-technical annual report published in a local newspaper of general circulation and posted prominently to County website
- Invitation for BOC staff to participate in SPLOST Core Team meetings
- Redesigned SPLOST website with public facing dashboard interface



Tax Collection/ Expenditure





Tax Collection/ Expenditure

- SPLOST collections started April 1, 2018.
- The County and cities adopted an IGA by which the Department of Revenue will distributed SPLOST collections.
- First SPLOST distribution should be received late May/ early June.

City/County	2016 Population Estimate	Percentage Distribution	6 Year SPLOST Total (April 2018 - March 2024)
Avondale Estates	3,150	0.445%	\$ 2,833,592
Brookhaven	52,444	7.411%	\$ 47,190,458
Chamblee	28,306	4.000%	\$ 25,470,494
Clarkston	12,742	1.801%	\$ 11,468,090
Decatur	22,813	3.224%	\$ 20,529,218
Doraville	10,501	1.484%	\$ 9,449,553
Dunwoody	48,884	6.908%	\$ 43,987,543
Lithonia	2,082	0.294%	\$ 1,872,081
Pine Lake	762	0.108%	\$ 687,703
Stone Mountain	6,328	0.894%	\$ 5,692,655
Stonecrest	53,071	7.500%	\$ 47,757,176
Tucker	35,322	4.991%	\$ 31,780,809
DeKalb County	431,250	60.941%	\$ 388,049,345
Total	707,655	100.001%	\$ 636,762,352



Tax Collection/ Expenditure (cont.)

- SPLOST appropriations year-to-date
- SPLOST cash flow schedule
- Debt options



Next Steps

- Redesign of SPLOST website
- Staff will provide regular (monthly/bimonthly) SPLOST updates to the Committee of the Whole
- Projects will be prioritized in consultation with the BOC, county administration and staff, and the program management team
- Citizens Advisory Committee kick off meeting in week of 5/21/18