

		Agenda Item No.	Referendum Budget	Authorized			Pending			
			Budget	Expended	Authorized Budget Balance	Referendum Budget Balance	Budget	Referendum Budget Balance		
DeKalb County SPLOST II			\$ 496,086,000	\$ 75,807,500	\$ 8,475,744	\$ 57,331,756	\$ 420,278,500	\$ -	\$ 420,278,500	
SPLOST II Resolution - Project List Regulation		2023-0285								
SPLOST II Resolution to Continue EHOST and Impose		2023-1448								
SPLOST II Administration		2023-0858								
		2024-0535								
SPLOST II Creation of a Citizens Oversight Committee		2024-0797								
A. Public Safety Purposes			\$ 91,800,000	\$ 7,493,847	\$ 352,494	\$ 7,141,353	\$ 84,306,153	\$ -	\$ 84,306,153	
Administration			\$ 4,993,847	\$ 4,993,847	\$ 6,250	\$ 4,987,597	\$ -			
A1 - Fire Station(s)			\$ 52,149,884	\$ -	\$ -	\$ -	\$ 52,149,884	\$ -	\$ 52,149,884	Four stations at current value of \$13M+/-
A2 - Police Facilities (including Bobby Burgess Replacement)			\$ 18,013,695	\$ -	\$ -	\$ -	\$ 18,013,695	\$ -	\$ 18,013,695	Total funds, SPLOST I and II = \$47.5M+/-
A3 - Courts			\$ 8,604,967	\$ -	\$ -	\$ -	\$ 8,604,967	\$ -	\$ 8,604,967	Initial discussions were for improvements to courts in Burgess Building
A4 - Animal Welfare Facility			\$ 7,092,006	\$ 2,500,000	\$ 346,244	\$ 2,153,756	\$ 4,592,006	\$ -	\$ 4,592,006	Expansion of existing facility with 10 modular kennel units, total capacity 120 dogs, underway
A4.1 - Animal Shelter		2024-0450 2024-0774 2024-0775 2024-1071		\$ 2,500,000	\$ 346,244	\$ 2,153,756				
A5 - Detention Facility Planning			\$ 945,601	\$ -	\$ -	\$ -	\$ 945,601	\$ -	\$ 945,601	
B. Transportation Projects			\$ 253,986,000	\$ 21,516,637	\$ 14,750	\$ 21,501,887	\$ 232,469,363	\$ -	\$ 232,469,363	
Administration			\$ 13,816,637	\$ 13,816,637	\$ 6,250	\$ 13,810,387	\$ -			
B1 - Roads and Streets			\$ 184,581,274	\$ 3,000,000	\$ 8,500	\$ 2,991,500	\$ 181,581,274	\$ -	\$ 181,581,274	ROW acquisition started and paused while project is redesigned
B1.1 - Crestline Roundabout and Sidewalk		2024-0450		\$ 2,500,000	\$ 8,500	\$ 2,491,500				1st phase installed with SPLOST I, 2nd phase in design
B1.2 - Cedar Grove Traffic Easeabouts		2024-1071		\$ 500,000	\$ -	\$ 500,000				
B2 - Sidewalks			\$ 24,963,861	\$ 3,200,000	\$ -	\$ 3,200,000	\$ 21,763,861	\$ -	\$ 21,763,861	
B2.1 - Infrastructure Fund (sidewalk gaps, repairs, etc)		2024-1071		\$ 350,000		\$ 350,000				
B2.2 - ADA Transition Plan Update, Phase 1 Infrastructure		2024-1071		\$ 250,000		\$ 250,000				
B2.3 - McElroy Road Sidewalk Project		2024-1071		\$ 2,600,000		\$ 2,600,000				
B3 - Bicycle Paths/Lanes/Multi-use Trails			\$ 18,331,417	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 16,831,417	\$ -	\$ 16,831,417	
B3.1 - Sagamore to Leafmore On-Street Bicycle Path		2024-1071		\$ 1,500,000	\$ -	\$ 1,500,000				
B4 - Bridges			\$ 10,401,609	\$ -	\$ -	\$ -	\$ 10,401,609	\$ -	\$ 10,401,609	SPLOST II funds may be needed to complete Cedar Grove Br
B5 - Gateways and Streetscapes			\$ 1,891,202	\$ -	\$ -	\$ -	\$ 1,891,202	\$ -	\$ 1,891,202	
C. Multi-Generational Recreation and Community Purposes			\$ 83,750,000	\$ 24,055,934	\$ 6,250	\$ 24,049,684	\$ 59,694,066	\$ -	\$ 59,694,066	
Administration			\$ 4,555,934	\$ 4,555,934	\$ 6,250	\$ 4,549,684	\$ -			
C1 - Parks and Recreation Facilities			\$ 47,989,240	\$ 16,650,000	\$ -	\$ 16,650,000	\$ 31,339,240	\$ -	\$ 31,339,240	Design Phase
C1.1 - Fisher Trail Park Development		2024-1071		\$ 150,000		\$ 150,000				
C1.2 - Pleasantdale Park Concession Buildings and Synthetic Turf Soccer Fields		2024-1071		\$ 2,000,000		\$ 2,000,000				
C1.3 - DeKalb Tennis Center		2024-1071		\$ 4,500,000		\$ 4,500,000				
C1.4 - Lucious Sanders Recreation Center		2024-1071		\$ 10,000,000		\$ 10,000,000				Joint CDBG/SPLOST Project Total Cost \$15M+/-
C2 - Multi-Generational Facilities			\$ 19,621,216	\$ 2,750,000	\$ -	\$ 2,750,000	\$ 16,871,216	\$ -	\$ 16,871,216	Original BOC action was matching funds for new buildings on current property, potential acquisition being discussed requiring new BOC action
C2.1 Callanwolde Fine Arts Center		2024-0437		\$ 2,750,000	\$ -	\$ 2,750,000				
C3 - Libraries			\$ 11,583,610	\$ 100,000	\$ -	\$ 100,000	\$ 11,483,610	\$ -	\$ 11,483,610	
C3.1 - Decatur Library Basement Renovation		2024-1071		\$ 100,000	\$ -	\$ 100,000				
D. Capital Outlay Projects Owned or Operated by the County			\$ 66,550,000	\$ 22,741,082	\$ 8,102,250	\$ 4,638,832	\$ 43,808,918	\$ -	\$ 43,808,918	
Administration			\$ 2,641,082	\$ 2,641,082	\$ 6,250	\$ 2,634,832	\$ -			
D1 - Water, Sewer and/or Stormwater Facilities			\$ 29,668,496	\$ 10,000,000	\$ -	\$ -	\$ 19,668,496	\$ -	\$ 19,668,496	
D1.1 - Watershed Mgt for Peachtree Industrial Blvd Emergency Project		2024-1584		\$ 10,000,000						
D2 - Physical and Mental Health Facilities			\$ 14,184,012	\$ -	\$ -	\$ -	\$ 14,184,012	\$ -	\$ 14,184,012	Intent at time of planning categories was match for state funds for new facility
D3 - Intergovernmental Capital Outlay Projects			\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	
D3.1 - IGA's: Avondale Estates, Lithonia, Pine Lake, and Stone Mountain		2024-1480		\$ 8,000,000	\$ 8,000,000					Funds paid to cities in 2024
D4 - Commission District Discretionary Projects				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D4.1 - District 1 Discretionary Projects			\$ 945,601	\$ -	\$ -	\$ -	\$ 945,601	\$ -	\$ 945,601	
D4.2 - District 2 Discretionary Projects			\$ 945,601	\$ -	\$ -	\$ -	\$ 945,601	\$ -	\$ 945,601	
D4.3 - District 3 Discretionary Projects			\$ 945,601	\$ 600,000	\$ 96,000	\$ 504,000	\$ 345,601	\$ -	\$ 345,601	
D4.3.1 - Glenwood Road Decorative Pedestrian Lighting		2024-0374		\$ 100,000	\$ 96,000	\$ 4,000				
D4.3.2 - Sugar Creek Tennis and Pickle Ball Courts		2024-0345		\$ 500,000		\$ 500,000				
D4.4 - District 4 Discretionary Projects			\$ 945,601	\$ 500,000	\$ -	\$ 500,000	\$ 445,601	\$ -	\$ 445,601	
D4.4.1 - Memorial Drive Revitalization		2024-1530		\$ 500,000		\$ 500,000				
D4.5 - District 5 Discretionary Projects			\$ 945,601	\$ 200,000	\$ -	\$ 200,000	\$ 745,601	\$ -	\$ 745,601	
D4.5.1 - Lou Walker Senior Center Outdoor Infrastructure Upgrades		2024-0612		\$ 200,000		\$ 200,000				Underway
D4.6 - District 6 Discretionary Projects			\$ 945,601	\$ -	\$ -	\$ -	\$ 945,601	\$ -	\$ 945,601	
D4.7 - District 7 Discretionary Projects			\$ 945,601	\$ -	\$ -	\$ -	\$ 945,601	\$ -	\$ 945,601	
D5 - Renewable Energy Project(s)			\$ 5,437,205	\$ 800,000	\$ -	\$ 800,000	\$ 4,637,205	\$ -	\$ 4,637,205	
D5.1 - EV Charging Stations		2024-1027		\$ 800,000		\$ 800,000				Status of federal funds award from US DOT in question

* On 3/26/24 BOC approved 2024-0332 for a federal funding request that identified SPLOST funds as a potential match for the following District 2 projects: Clairmont Road Reliever Connection Scoping Study, Frazier Rowe Playground Replacement, and the Zonolite Park Trail.