

- To: Members **Dunwoody City Council**
- From: J. Jay Vinicki Assistant City Manager
- Re: SPLOST I Update
- Date: July 24, 2023

Action

To brief the City Council on the uses of SPLOST I (2017) and the changes for SPLOST II (2023) fostering a Council discussion about uses for SPLOST II.

Summary/Details

The county's first SPLOST (Special Purpose Local Option Sales Tax) is set to renew on the November ballot. The attached presentation shows previous uses and changes in the upcoming version of SPLOST to foster a City Council discussion about those changes.

Recommendation

Discussion of possible changes for SPLOST II (2023) at the July 24, 2023 City Council meeting to allow staff to prepare a draft resolution for discussion and/or passage on the August 14, 2023 meeting.



SPLOST Update

July 24, 2023

Packet page:...

First, Why An Update?

- SPLOST I was passed by the voters in November 2017.
- That penny was the first sales tax passed in the county exclusively for capital projects for all the cities and the unincorporated area.
- The tax began in April 2018 and is set to expire in March 2024.
- A countywide referendum will be on the ballot in November 2023 to levy a new penny (or as some say continue the current one) starting in April 2024.
- So, its the perfect time to update what projects the city has completed so far with SPLOST I.



The Original Budget

The original SPLOST law for the county **restricted** the use to 85% public safety / transportation and 15% repair. More on this later.....

• Transportation improvement projects including, but not limited to Infrastructure Preservation (road resurfacing, replacement and rehabilitation of bridges and drainage systems); Pedestrian and Bicycle Path Improvements (addition of sidewalks, streetscapes, bike lanes, and multi-use trails); Congestion Relief (intersection improvements, road widenings, traffic management, and signal upgrades); Safety and Operational Improvements (addition/extension of turn lanes, elimination of sight distance problems and other safety concerns, as well as widened lanes and shoulders) \$36,787,543

- Public Safety Facilities and Related Capital Equipment \$6,000,000
- Repairs of Capital Outlay Projects \$1,200,000









at	Year	Street	Year	Street
RIDGE DR	2019	VILLAGE SPRINGS RUN	3025	W SUDBLRY CT
ADR. DR	29.19	INVERTIGILD DR	3021	WINDING BRANCH CE
LEIGH OR	29(19	MOXENEY CT	3025	WINDING BRANCH OF
N CT	29/39	WILDER CT	3021	WINDING BRANCH UN
N PL RELX CT	20.79	WMTBROUBLET WMTBROUBLAW	3021	WINDING REDGE CT WYNTERHALL CER
ODDY CLUB HENG	2020	ASMAGE TREE	2025	WOTERHALL CT
INGTON CER	2920	BURLINGANE OR	3021	WINTERHALL DR
WOOK OR	2920	CARDATE CT	3025	WYNTERHAL IN
WELL CT	2930	ONAMEL CT	3021	WINTERHAL WAY
F VERVON RD	2930	CONCORD PL	3002	BUILDOFT VIII'
F VERSON INVE	2030	DRAMITRY CT	3022	BEND DREEK RD
AMENT DR.	2930	DWATEY DR	3022	BIND DREEK NAV
SLEWH CT	2900	DURINGGOY CLUB OR	3022	BOOLE CT
INFGLEN CT	2920	DUNWOODY GUI	3082	BRADDOOK CT
SPIELD CT	29/30	DRAMODOJA HOFFOIA DE	3002	SECHIFTON CT
Brield DR.	29/30	DUWWOODY KNOLL CT	3002	BUNKY UN
INVOKE-CT	2020	DURINDODY KNOLL DR	3002	BUNKY WAT
INFORD DR	2930	DURINDCOY PRIX	3022	DEVONSKIRE RO
HELL CT	2900	DUWI/DOON WALK	3022	DEVONSHIRE NAP DUMBROOKE UN
OX PD IN RUDGE CLORE	2930	POIL HOLLOW CT POINWOOD CT	3022	
N RIDGE CLOSE	29/30	FORWOOD CT GALLERY CT	3022	E BENG CREEK CT FEDRICH HALL DR
N RECEIPT	2930	GALLERY CT HIMMOND DR	3022	EDISON HILL OR KEMBLEWECK CV
IN RECEIPT DR	2020	HIRPERCEND DR	3022	KEMBLEWECK CV KENGS DOWN CER
IN VELAGE CT	2806	HWRRES TRL	3022	KENGS DOWN RD
IN VILLAGE CT	2020	HINTINGTON HALL CT	3022	NUMBER OF A REAL PROPERTY AND A REAL PROPERTY
HINKI CI	2930	KINDS AND OR	3082	NUMBER OF STREET
NER PLANTNICH	2930	HELL BATE DR	3022	NUTTER WAY
WIN-CT	2020	MILL BLIN CT	3022	NEWCONCRUBE CT
CK RD	2020	MILL BLAN DR	3022	NOUNT VERSON INVI
BLL CT	2900	MELL TRACE CT	3022	MOREING CER
BLL RD	29030	PEELER MELL CT	3022	REDGEMONT RD
NH DR	2930	PEREMETER CTR. NUMM	3022	SPALDENG DR.
OMSE	29/30	ADDERTS OR	3082	SPENDER TRUE
OREST CT	2930	5-DEGREEA WAY	3022	SUMMERSET OR
DOB CT	2930	MART MOREN'S CIR.	3002	TROTTERS OV
T SPRENCE CT	2020	SEATON DR	3022	WIRNO CREEK CT
F SPRENKS OR	29090	SPRENG MILL CV	3022	WHETEWOOD CT
AD CT	2930	SUMMERSET LN	3022	WITHHINDR
DRD DR.	29/30	TILLINGHAM CT	3062	WITHHERE UN
URM CT	2930	TELY HELES	3022	WITHHERE MAIL
ME-CT	2930	VILLIGE CT	3023	BOGANS LAKE PATH
ING CER AVE	2020	VILLAGE MILL DR. VILLAGE MILL RD	3023	BUDILEY CT OHOWELL LN
NO VICIDES CT	2920	VARMOUTH CT	3023	CHESTIN, T POREST C
ICT	29/21	AMPROVINCI	3023	CHESTINUT POREST LI
AND	29/21	ANDOVER CT	3023	DEMOTION CT
WHET CY	29/21	INCOMENCY INVESTIGATION	3023	DEVERION CF
MONT DR.	2021	BREIRS NORTH DR	3023	DEVONSKIRE CT
WCREEK OR	2021	DUNIVOODY RD	2022	DUMOODY CLUB DR
WCREEK UN	2921	E-SLOBURY CT	3023	ELLEGURY OR
WLAKE DR	2921	PALKERS OR	3083	FONTAINEBUCHU DR.
WARE IN	2921	GRAMERCI CT	3025	FONTADEBUERU NAM
TRUMM CT	2021	HELEN BRANCHES CON	3023	GOODCHELD CT
VERSON RD	2021	HELDEN BRANKHES LN	3023	KER PL
HTON CT	2921	HEDDEN RIDGE LN	3023	KENGS POINT CT
IST WALK	2921	HOLLISTON RD	3023	LEISURE LAKE OR
PERMIT AND A	2923	HUNTERS BRANCH UN	3025	DTHAN CT
LL CT	2921	LAKESPHENGS DR.	3025	A SPILINGS DR
1.08	2021	LAKENPROVOS VINY	3023	OLD GRD-BRD-CT
LL NAME	2021	MOLINT IERMON PL	3023	ORLEASE DR
NWY	2921	NORTHONESTER CT	3023	CREDED CHAIE VIRY
SHOE PTE	2921	OWCTRHELCT	3053	POPPLEFORD-LN
VALE CIR	2921	OVECTIFICAL DR	3053	REDGLIPP CT
ON CT	2921	OW/RONTE PL	3025	NEOCURY VINY
LL CT	2921	PERLER NO	3023	REPARTING LINE DR.
LL DR.	2021	PINE BARK LN	3023	REVERSIJING CER
REDISE DR	2921	PYRENEES CT	3023	ROD-BLLE DR
RIDGE R.	2921	STONDHOUSE CT	3053	ROTHERMAN WAT
NUCE WAY	2921	STONEHENGE DR.	3023	SHEREDAN LN
ULL CT	2921	STONEHENGE R.	3025	STONEHOUSE CT
ULL OIL	2921	STONEHENCE NAV	3053	VELACE SPRENCE PL
VEW CT	2021	ILDBLAY ND TRUY MILL ND	3023	WILLIAM CT
	2021		3023	
VEW RD	2921	TOKLRIDGE CT	3023	WINTERS CHAPEL RD
OFF CF	292.1	TRALKIDGE WAY	3029	WOOD HOLLOW DR.
CK RD	2921	THEN BRANCHES WAY		

2018-2023







Dunwoody SPLOST spending on public safety 2018-2023 (May month end, unaudited)





Big Boy SPLOST

The main change from "Baby SPLOST" to "Big Boy SPLOST" was removing the restrictions where it was limited to transportation and public safety (with a small part being allowed for repair now being expanded.)

There are lots of "lists" out there of what can be changed, but a great deal of new categories really don't apply to Dunwoody. Some additions include:

- Airports;
- Cultural; recreation; and historic facilities;
- Courthouse; administrative buildings; civic centers; correctional facilities; libraries; solid waste facilities;
- Stormwater; water & sewer;
- Retiring general obligation debt;
- Voting equipment; and
- Hospitals.



First, administratively, it is still recommended to budget dollar figures instead of percentages. This allows some flexibility when collections run over.

The official number for SPLOST II is not 'official' but is estimated at \$51.6 million.

	SPLOST I	
Transportation	36,787,543	84%
Public Safety	6,000,000	14%
Repairs	1,200,000	3%
Total	43,987,543	



	SPLOST I		Option 1	
Transportation	36,787,543	84%	43,174,683	84%
Public Safety	6,000,000	14%	7,041,734	14%
Repairs	1,200,000	3%	1,408,347	3%
Total	43,987,543		51,624,764	

Staff does not recommend Option 1, taking the new dollars and distributing the same.

2023 is not the same as 2017, but it's shown as a point of reference and starting point.



Staff Discussion Recommendations

- 1. Expanding the list so that future projects are eligible.
 - Adding in park and greenspace acquisition and development for cost overruns associated with the bond, if passed.
 - b. Leaving a small repair fund, as the city has set up a General Fund category with more flexibility.
- 2. If the city collects more than the total, then those projects would be eligible if needed.



	SPLOST I		Option 1		Option 2	
Transportation	36,787,543	84%	43,174,683	84%	TBD	TBD
Public Safety	6,000,000	14%	7,041,734	14%	TBD	TBD
Parks/Greenspace	-	0%	-	0%	TBD	TBD
Repairs	1,200,000	3%	1,408,347	3%	TBD	TBD
Total	43,987,543	100%	51,624,764		51,624,764	100%

This is not a recommendation from staff, but a beginning talking point for council discussions on how to adjust SPLOST II now that the restrictions are lifted.

