

SPLOST Citizens Review Committee



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Update Meeting
April 27, 2012

Agenda

- **Welcome**
- **Open Meeting**
- **Approve Agenda**
- **SPLOST Overview**
 - State Law
 - Intergovernmental Agreements
 - Gwinnett's SPLOST
- **2005 and 2009 SPLOST Programs Overview**
 - Collections and Disbursements
 - Trends and Projections
 - Project Delivery – County
 - Project Delivery – Cities
- **Next Meeting** — October 26, 2012 (tentative)
- **Close Meeting**
- **Tour of Mountain Park Aquatics Center**



SPLOST Overview



State Law – Gwinnett County SPLOST

O.C.G.A. 48-8-110 to 48-8-123

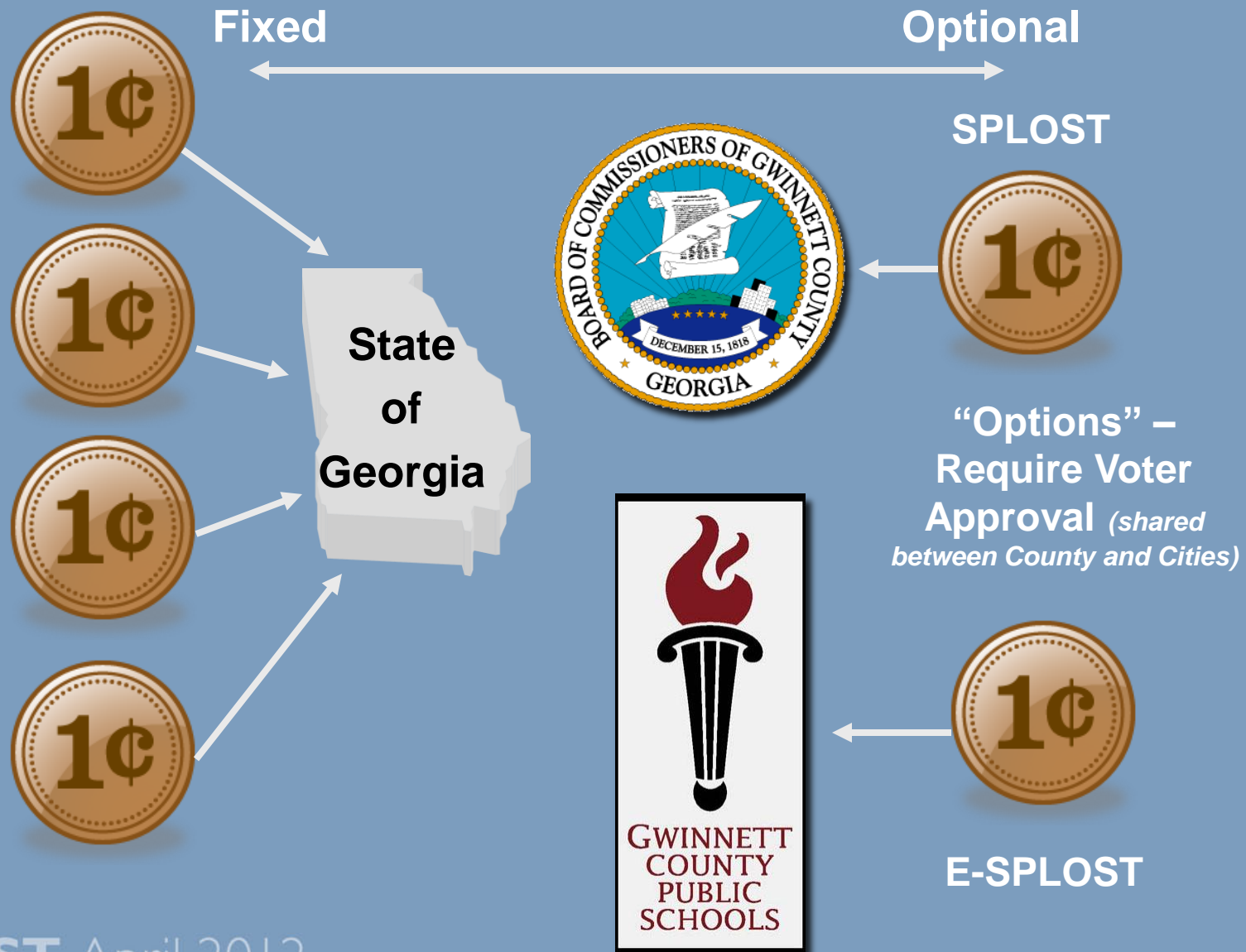
- Capital outlay project
- Qualified municipality
- Intergovernmental agreement
- Formula for allocation of proceeds between County and Cities
- Referendum language
- State Department of Revenue's fee
- Use of proceeds
- Reporting



Intergovernmental Agreements

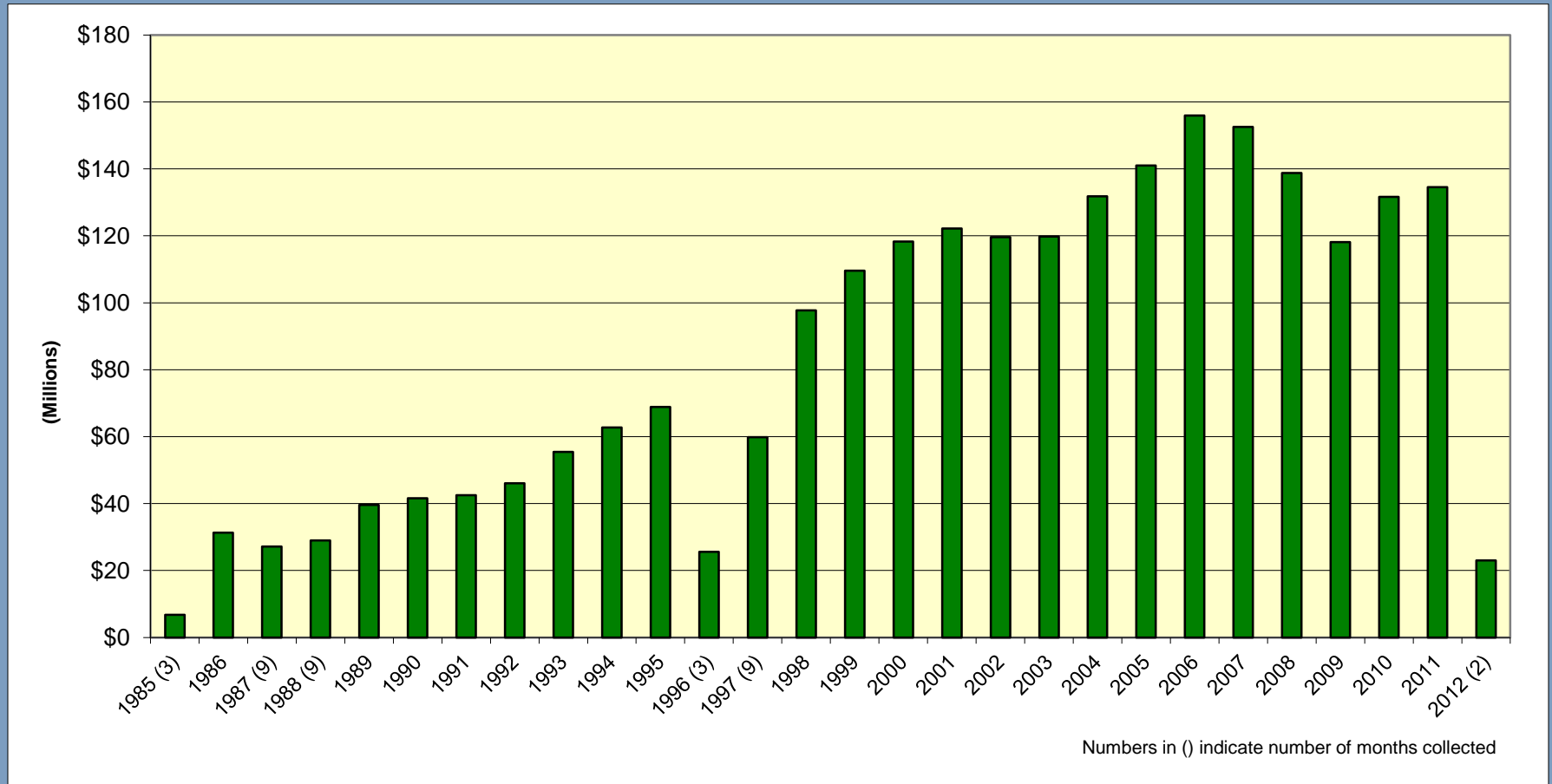
- August 17, 2004 – Four-year 2005 SPLOST Program
- August 19, 2008 – Five-year 2009 SPLOST Program
- Both agreements include:
 - Joint Annual Audit
 - Joint Technical Committee
 - Citizen Review Committee

6¢ Sales Tax in Gwinnett County





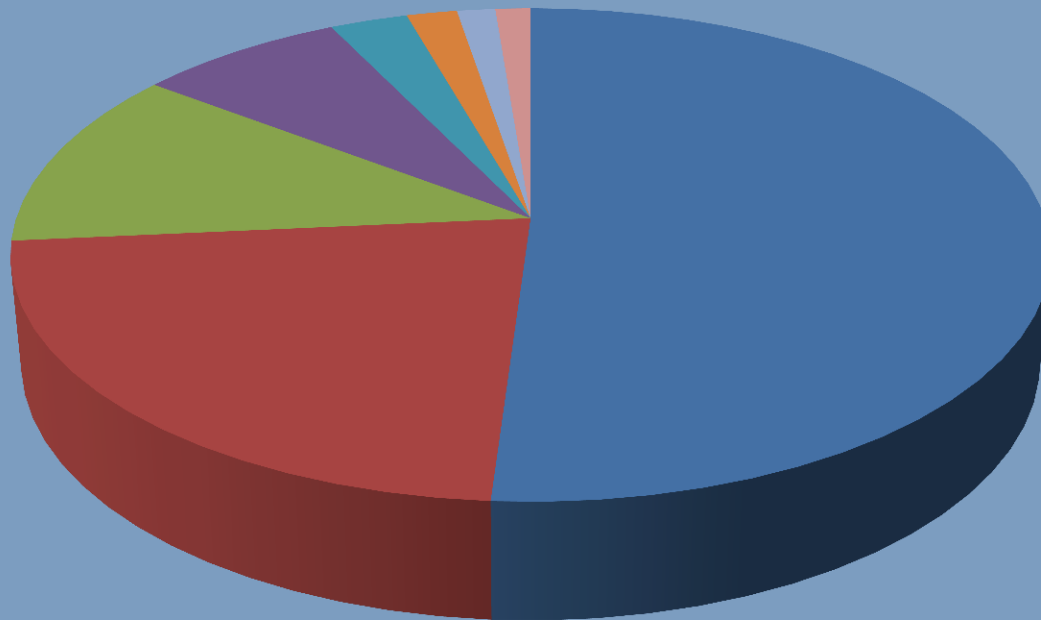
All SPLOST Programs - \$2.4 Billion





All SPLOST Programs - \$2.4 Billion

Allocation



- Roads, Streets and Bridges
- Recreational Facilities
- Public Safety Facilities and Equipment
- City Projects
- Gwinnett Justice and Administration Center
- Courthouse Facilities
- Libraries
- Civic Center



Gwinnett County's SPLOST Programs

1985 – \$65.7 million (\$2.7 million/month)

- Gwinnett Justice and Administration Center

1988 – \$162.7 million (\$3.4 million/month)

- Public Safety (Pre-Trial Detention Center)
- Parks and Recreation (Historic Courthouse Renovation)
- Gwinnett Civic Center
- Transportation



Gwinnett County's SPLOST Programs

1992 – \$249.1 million (\$5.2 million/month)

- Transportation

1996 – SPLOST vote failed (49.5% in favor)

1997 – \$414.8 million (\$8.6 million/month)

- Transportation
- Parks and Recreation
- Public Safety



Gwinnett County's SPLOST Programs

2001 – \$496.1 million (\$10.3 million/month)

- Transportation
- Parks and Recreation
- Public Safety
- Libraries
- Cities Share

2005 – \$581.5 million (\$12.1 million/month)

- Transportation
- Parks and Recreation
- Public Safety
- Libraries
- Cities Share



Gwinnett County's SPLOST Programs

2009 – \$710 million estimated (\$10.9 million/month as of February 2012)

- Transportation
- Parks and Recreation
- Public Safety
- Libraries
- Courthouse
- Cities Share



2005 and 2009 SPLOST Programs Overview

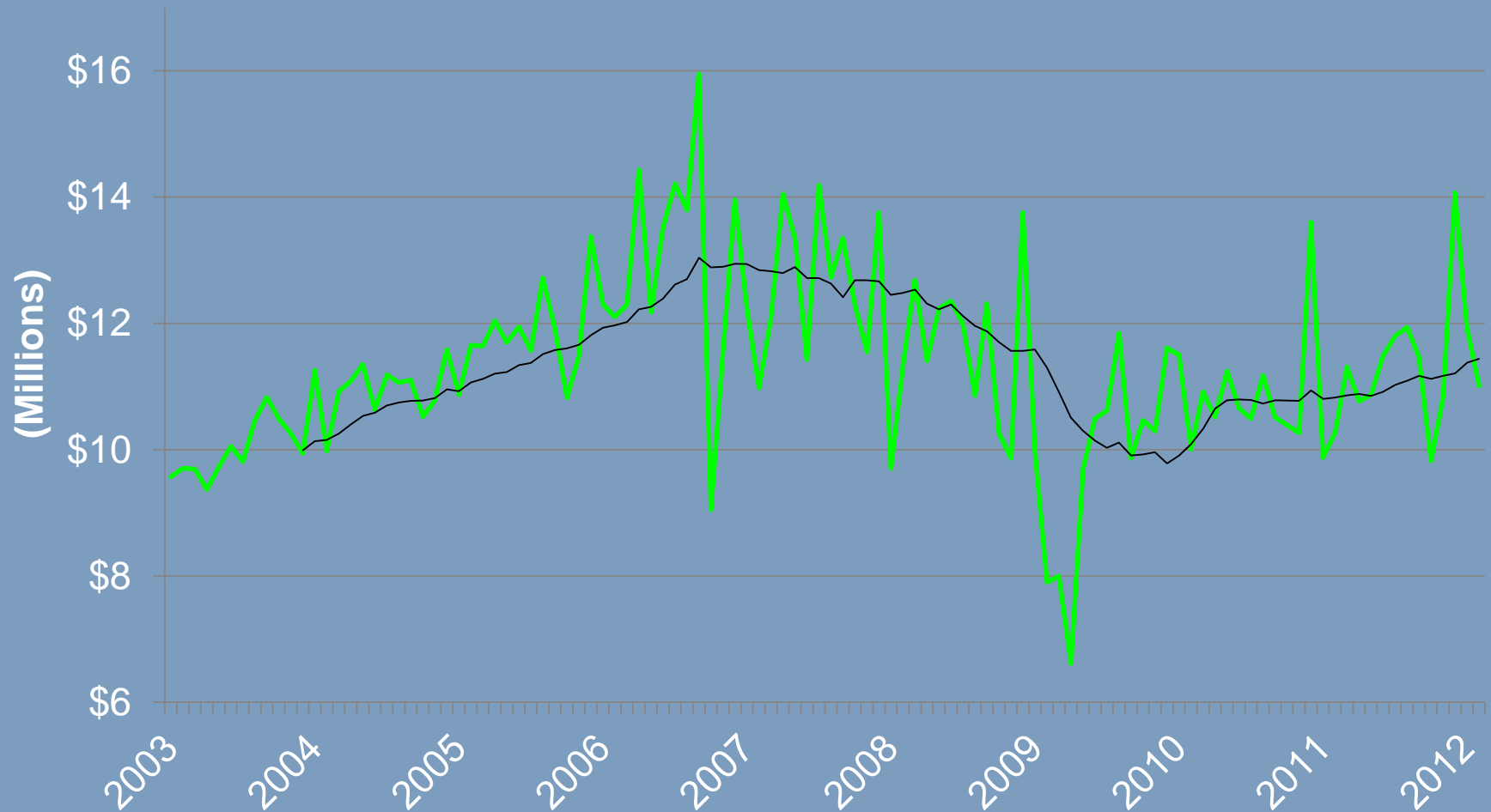


SPLOST Collections

- The 2005 SPLOST program was for the period April 2005 to March 2009 (four years)
- The 2009 SPLOST program is for the period April 2009 to March 2014 (five years)
- Gwinnett County has received collections from the State through February 2012

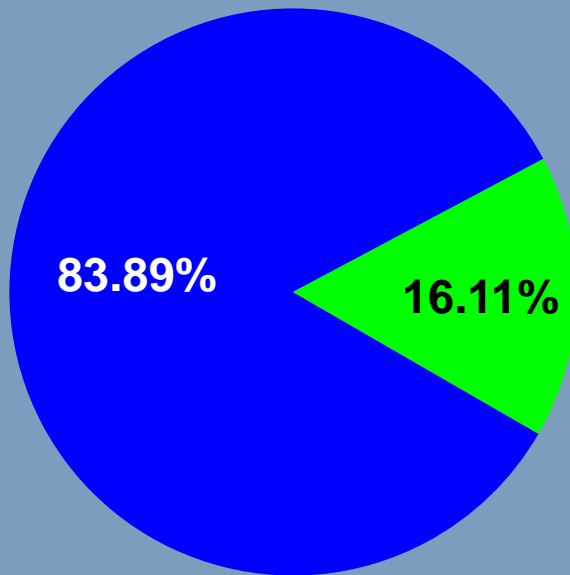
Gwinnett SPLOST Collections

(2003 to Current; not Seasonally Adjusted)



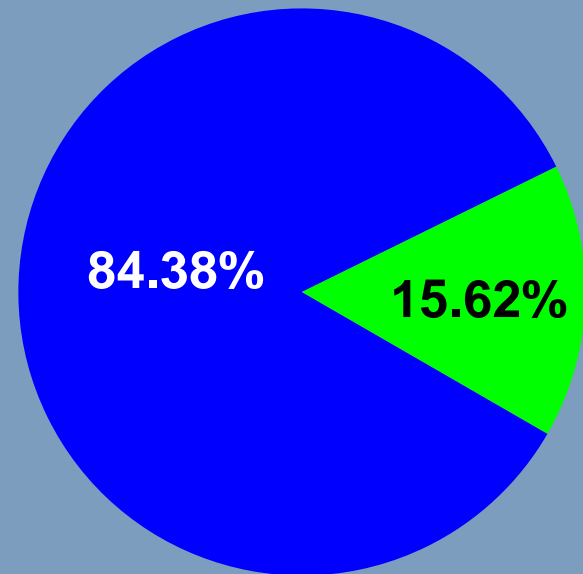
Funds Distribution

2005 Program
\$581,460,528



■ County ■ Cities

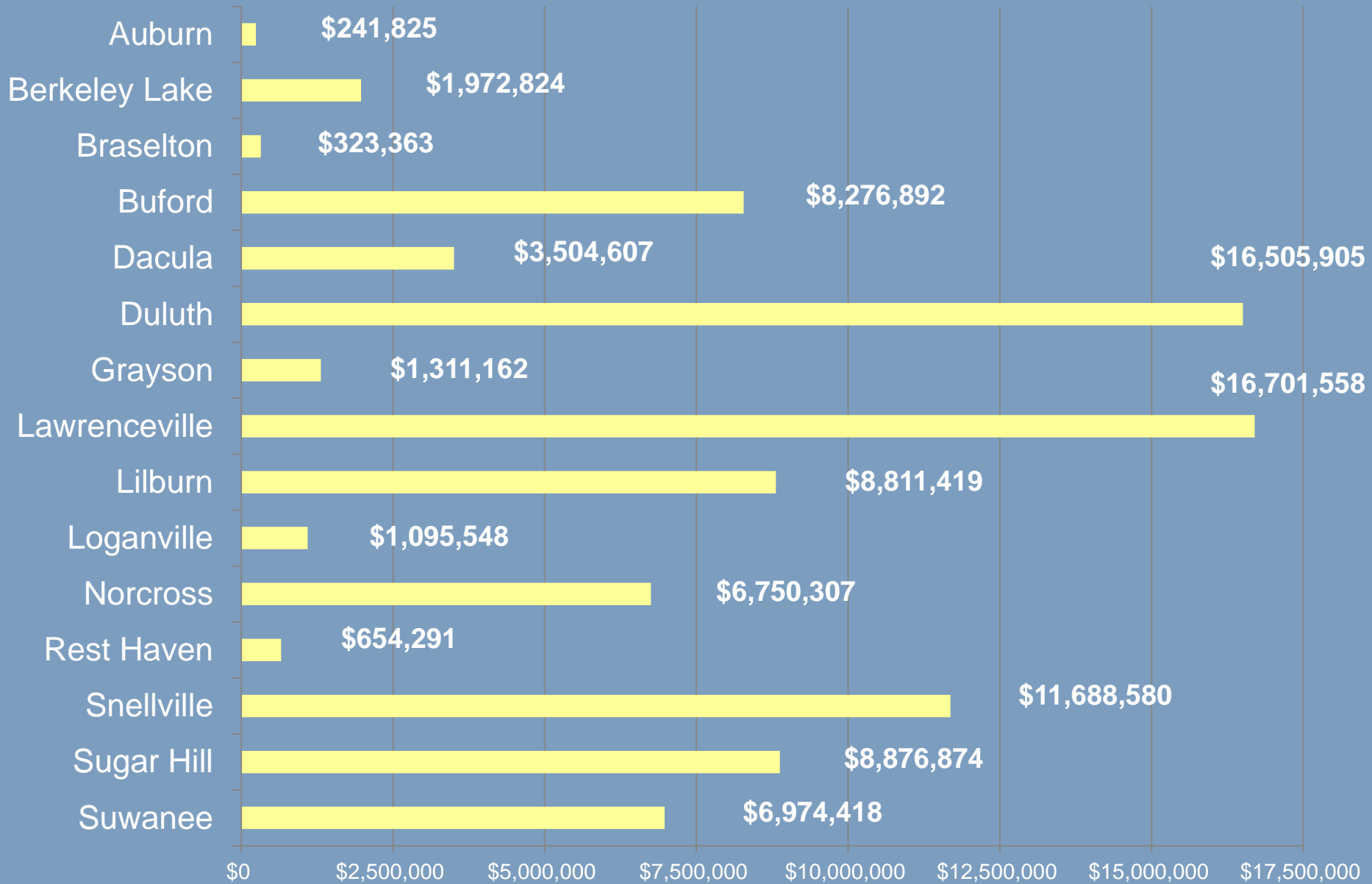
2009 Program
\$380,773,880 [1]



■ County ■ Cities

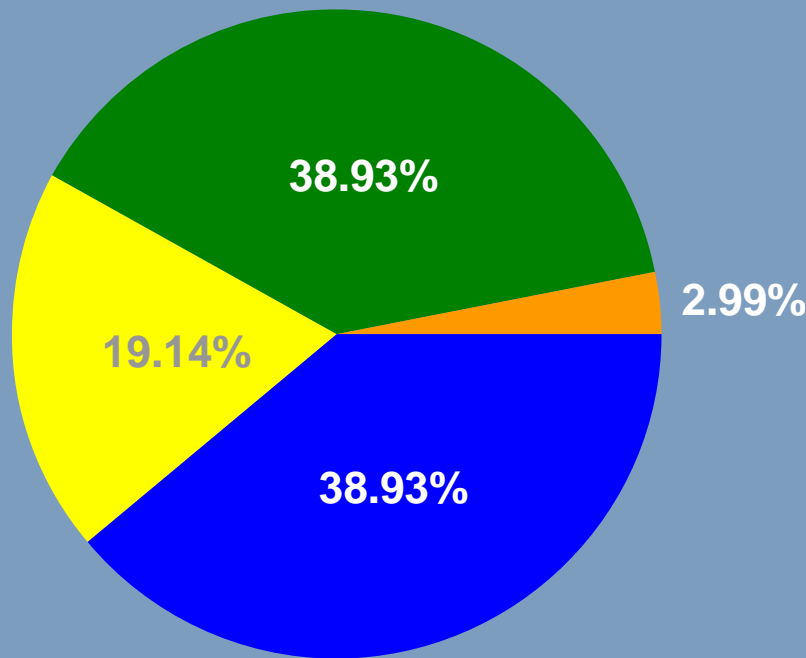
[1] – as of February 2012

2005 SPLOST Distribution by City



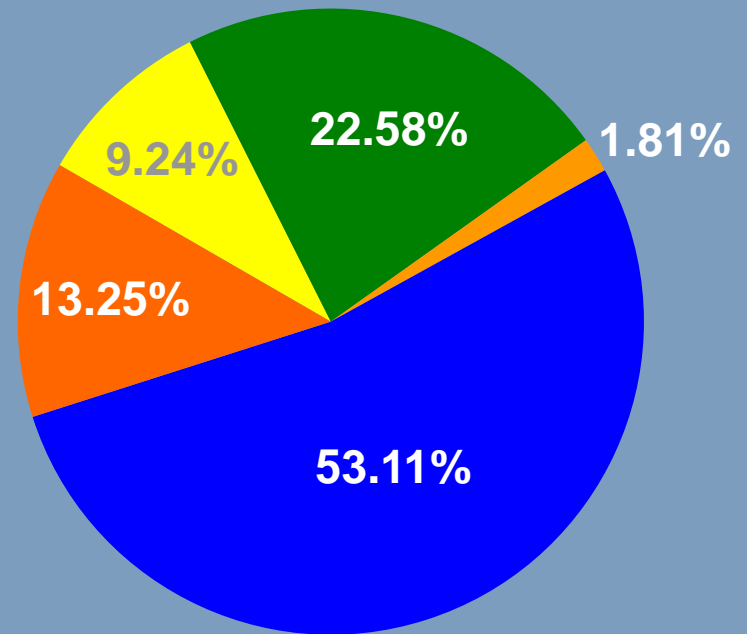
County's Allocation

2005 Program
\$487,770,956



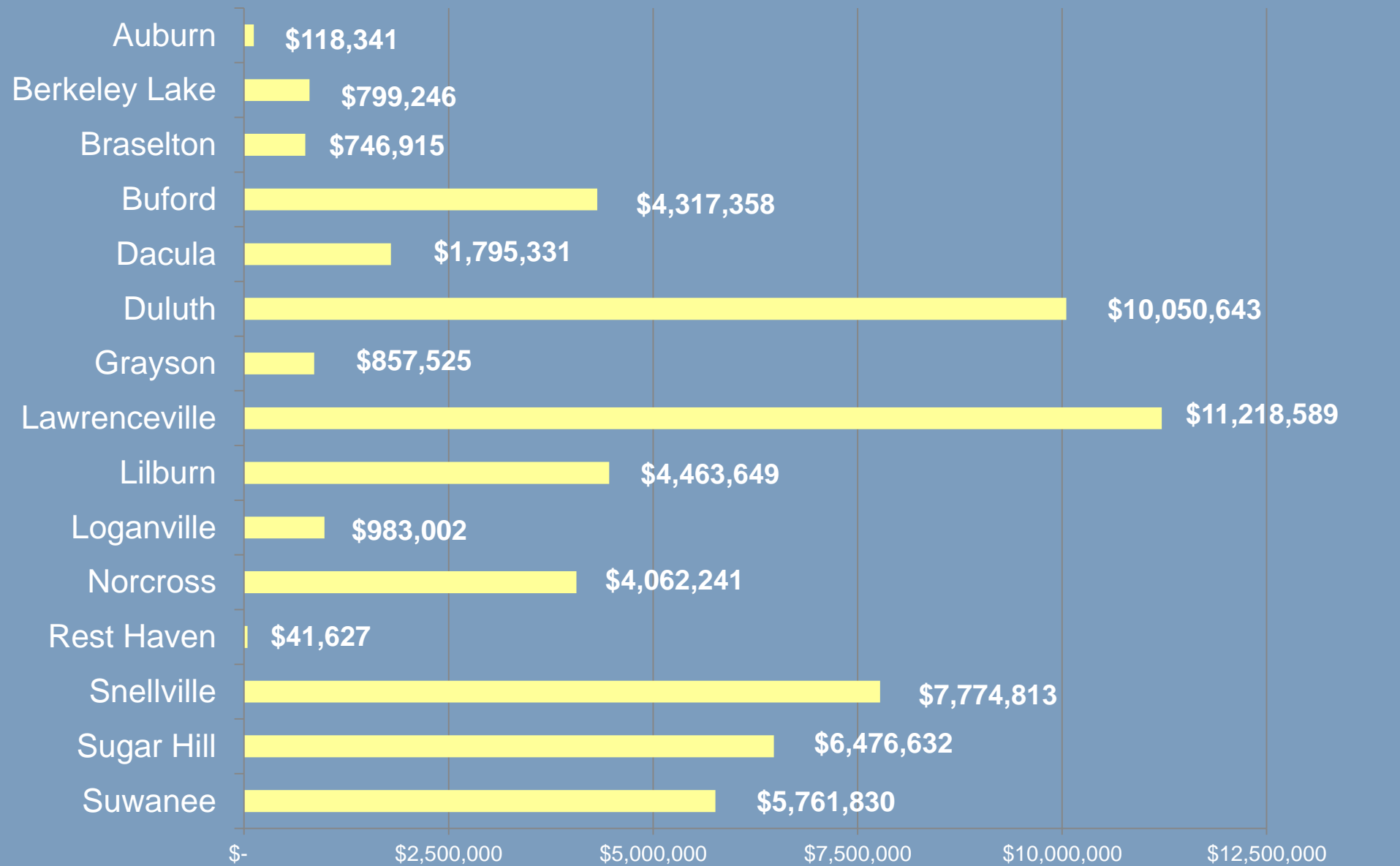
- Public Safety Facilities & Equipment
- Recreational Facilities
- Libraries
- Roads, Streets & Bridges

2009 Program
\$321,306,139 ^[1]



- Public Safety Facilities & Equipment
- Recreational Facilities
- Libraries
- Roads, Streets & Bridges
- Courthouse Facilities

2009 SPLOST Distribution by City





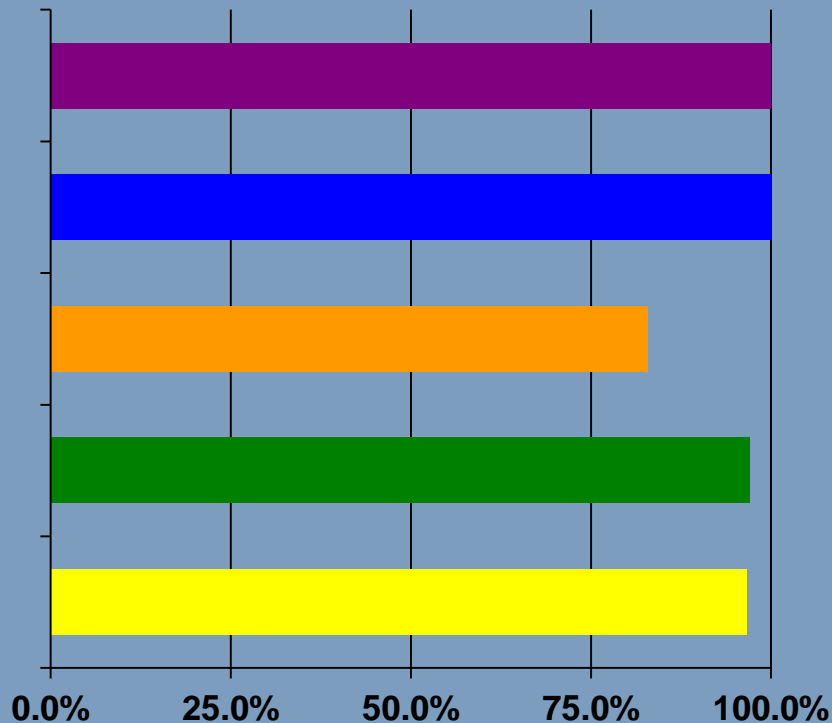
County

County SPLOST Project Update

County's Expenses and Obligations

2005 Program

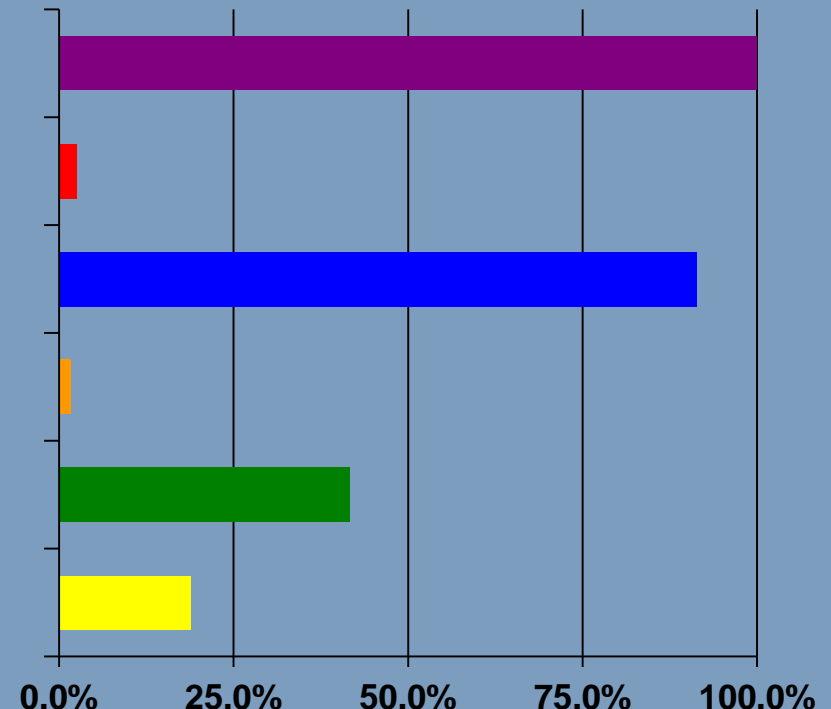
98.1% ^[1]



- Public Safety Facilities & Equipment
- Recreational Facilities
- Libraries
- Roads, Streets & Bridges
- Cities Share

2009 Program

66.3% ^[1]



- Public Safety Facilities & Equipment
- Recreational Facilities
- Libraries
- Roads, Streets & Bridges
- Courthouse Facilities
- Cities Share



County – Roads, Streets and Bridge

- Killian Hill Road (at Yellow River)
- Sugarloaf Parkway Extension
- Old Norcross Tucker Road
- Pleasant Hill Road (Buford Hwy – Howell Ferry)
- SR 20 (Peachtree Industrial Blvd – Burnette Trail)
- New Hope Road (at Hiram Davis Road)
- Rock Springs Road (at North Winslow Ridge Drive)
- Arcado Road (at Luxomni Road)
- Temple Johnson (W. Big Haynes Creek – W. Summit Place)

County – Recreational Facilities



**Grand Reopening
Celebration
March 31, 2012**

Rhodes Jordan Park





County – Recreational Facilities



Rhodes Jordan Park





Cities

City SPLOST Project Update



SPLOST Technical Committee Member

Bryan Kerlin – Buford City Manager presenting for:

- City of Buford
- City of Auburn
- Town of Braselton
- City of Rest Haven

Buford



After





Auburn

- For the 2005 SPLOST Program, the City of Auburn allocated their funds as follows:
 - 100.0% - Roads, Streets and Bridges
- For the 2009 SPLOST Program, the funds are allocated as follows:
 - 28.3% - Roads, Streets and Bridges
 - 71.7% - Recreational Facilities



Braselton

Lifepath Sidewalk





Rest Haven

- For both the 2005 SPLOST Program and the 2009 SPLOST Program, the City of Rest Haven allocated 100% of their funds to Roads, Streets and Bridges.



SPLOST Technical Committee Member

Bill Johnsa – Lilburn City Manager presenting for:

– City of Lilburn

Lilburn

- For the 2005 SPLOST Program, the City of Lilburn allocated their funds as follows:
 - 49.6% - Road, Streets and Bridges
 - 12.0% - Public Safety Facilities and Equipment
 - 38.4% - Recreational Facilities
- For the 2009 SPLOST Program, the City allocated their funds as follows:
 - 50.0% - Administrative Facilities
 - 28.0% - Road, Streets and Bridges
 - 10.0% - Recreational Facilities
 - 12.0% - Public Safety Facilities and Equipment



SPLOST Technical Committee Member

Bob Hail – Sugar Hill City Manager presenting for:

- City of Sugar Hill
- City of Dacula

Sugar Hill

Gary Pirkle Park





Sugar Hill

E.E. Robinson Park





Sugar Hill

New City Hall





Dacula

Dacula Park with Gazebo



Dacula



Downtown Streetscape



SPLOST Technical Committee Member

Marty Allen - Suwanee City Manager presenting for:

– City of Suwanee

Suwanee

- For the 2005 SPLOST Program, the City of Suwanee allocated their funds as follows:
 - 70.4% - Road, Streets and Bridges
 - 16.0% - Public Safety Facilities and Equipment
 - 13.6% - Recreational Facilities
- For the 2009 SPLOST Program, the City allocated their funds as follows:
 - 46.0% - Road, Streets and Bridges
 - 18.6% - Recreational Facilities
 - 14.8% - Public Safety Facilities and Equipment
 - 1.2% - Administrative Facilities
 - 19.4% - Parking Facilities



SPLOST Technical Committee Member

Randy Meacham – Managing Director for the Gwinnett Municipal Association presenting for:

- City of Berkeley Lake
- City of Duluth
- City of Grayson
- City of Lawrenceville
- City of Loganville
- City of Norcross
- City of Snellville



Berkeley Lake

- For the 2005 SPLOST Program, the City of Berkeley Lake allocated their funds as follows:
 - 39.7% - Roads, Streets and Bridges
 - 24.1% - Recreational Facilities
 - 36.2% --Administrative Facilities
- For the 2009 SPLOST Program, the funds are allocated as follows:
 - 60.0% - Roads, Streets and Bridges
 - 40.0% - Administrative Facilities

Duluth

For the 2005 SPLOST Program, the City of Duluth allocated their funds as follows:

- 44.8% - Administrative Facilities
- 13.5% - Road, Streets and Bridges
- 3.5% - Recreational Facilities
- 38.2% - Public Safety Facilities and Equipment

For the 2009 SPLOST Program, the City allocated their funds as follows:

- 41.3% - Road, Streets and Bridges
- 39.1% - Recreational Facilities
- 6.2% - Public Safety Facilities and Equipment
- 6.7% - Parking Facilities
- 6.7% - Water & Sewer Capital Improvements



Grayson

- The City of Grayson has spent 93.1% of the 2009 SPLOST Program funds as follows:
 - Recreational Facilities – \$577,263
 - Roads, Streets and Bridges - \$32,711
 - Administrative Facilities - \$188,191

Lawrenceville

- For the 2005 SPLOST Program, the City of Lawrenceville allocated their funds as follows:
 - 32.3% - Roads, Streets and Bridges
 - 45.3% - Recreational Facilities
 - 22.4% - Public Safety Facilities and Equipment
- For the 2009 SPLOST Program, the funds are allocated as follows:
 - 45.3% - Roads, Streets and Bridges
 - 17.6% - Recreational Facilities
 - 27.5% - Public Safety Facilities and Equipment
 - 9.6% - Water and Sewer Capital Improvements



Loganville

- For the 2005 SPLOST Program, the City of Loganville allocated their funds as follows:
 - 77.2% - Public Safety Facilities and Equipment
 - 22.8% - Recreational Facilities
- For the 2009 SPLOST Program, Loganville's funds are allocated as follows:
 - 77.2% - Water and Sewer Capital Improvements
 - 22.8% - Public Safety Facilities and Equipment



Norcross

- For the 2005 SPLOST Program, the City of Norcross allocated their funds as follows:
 - 16.3% - Roads, Streets and Bridges
 - 78.3% - Recreational Facilities
 - 5.4% - Public Safety Facilities and Equipment
- For the 2009 SPLOST Program, the funds are allocated as follows:
 - 16.6% - Roads, Streets and Bridges
 - 39.4% - Recreational Facilities
 - 22.0% - Administrative Facilities
 - 22.0% - Parking Facilities



Snellville

Public Works Facility



Snellville

- The City of Snellville has spent 85.1% of the 2005 SPLOST Program funds as follows:
 - Recreational Facilities - \$1,211,612
 - Public Safety Facilities and Equipment - \$5,329,879
 - Roads, Streets & Bridges - \$3,409,601
- For the 2009 SPLOST Program, Snellville has spent 74.6% of the funds as follows:
 - Recreational Facilities - \$2,125,184
 - Public Safety Facilities and Equipment - \$2,491,025
 - Roads, Streets & Bridges - \$617,359
 - Administrative Facilities - \$571,362