



September 21, 2023

SPLOST 2016

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a better tomorrow*



Presented by:

Wanye McGary
Croy, SPLOST PM
Pam Conner
City Manager



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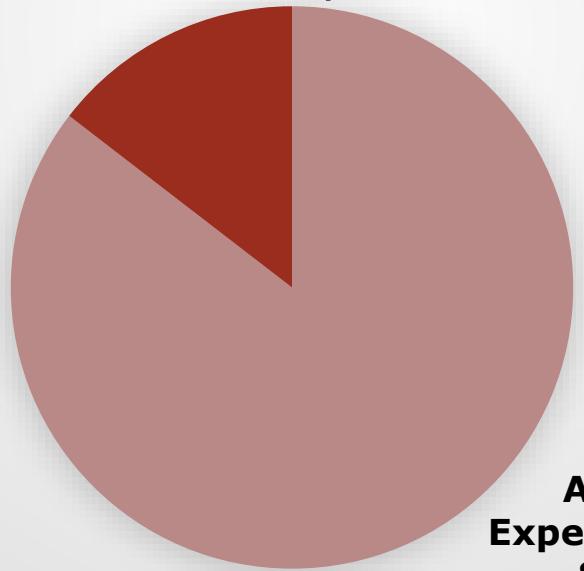
2016 SPLOST EXPENDITURES AND OBLIGATIONS

Total Budget: \$21.3 Million

Obligated to Date: \$20.4 Million

Spent to Date: \$18.2 Million

**Remainder of
Proposed
Budget, 15%**



**Actual
Expenditures,
85%**



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City of Powder Springs 2016 Projects List

Project	Description	Estimated Budget
Dallas Powder Springs Road at Florence Road	Intersection Improvements	\$250,000
Florence Road at CH James Parkway	Intersection Improvements	\$500,000
Sailors Parkway at Powder Springs Road and Forest Hill Road	Intersection Improvements	\$500,000
New Macland Road at Macedonia Road	Intersection Improvements	\$500,000
Sailors Parkway at CH James Parkway	Intersection Improvements	\$500,000
Brownsville Road from CH James Road to Hiram Lithia Springs Road	Road Improvements	\$657,886
Powder Springs Road at Deercreek and Pine Grove Drive and Flint Hill Road	Intersection Improvements	\$2,900,000
Resurfacing Projects	Asphalt resurfacing and marking	\$4,942,642
New Macland Road, Marietta Street, and Powder Springs Road	Streetscape Projects	\$656,189
Public Safety	General Improvements	\$750,000
Parks and Recreation	Parks and Recreation	\$2,300,000
Public Facility Improvements	General Improvements	\$650,000
General Street Improvements	Storm drainage, curb and gutter, sidewalk, striping/markings, and intersection	\$704,120
TOTAL		\$15,810,837



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Public Safety Radios, Software, and New Vehicles

- Equipment Purchased:
 - 7 New Vehicles
 - OSSI Computer Program
 - Joint Radio Lease with Cobb County
- Contractor: NA
- Amount Spent: \$737,649.90
- Project was completed in August 2021





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Linear Park Improvements

- Construction of Covered Basketball Court:
 - Built a College regulation size covered basketball court
 - Double size of existing parking and infrastructure
 - Additional landscaping
- Contractor:
 - A1 Contracting
 - Tucker Grading
 - J. Gibbs Landscaping
 - USA Shade
 - Playcor Playground
- Construction Amount Spent: \$1,120,832.74
- Project was completed in June 2018



Hopkins Road and Lancer Drive Parks

- Construction of a Park in Flood Plain Properties
 - Disk Golf Course
 - Volleyball Court
 - Walking Trails
 - Tether Ball
 - Picnic Area
 - Fencing
- Contractor:
 - ICAN
- Construction Contract Amount: \$355,603.00
- Project was completed in September 2020





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Facility Improvements

- Facility Improvements
 - Electrical Upgrades and Improvements
 - HVAC Improvements
 - Water Heater Improvements
 - Access Control System
 - City Hall Fire Alarm Upgrade
 - Roof Replacement
 - ADA Improvements
 - Senior Center Renovations
- Contractor:
 - Due West Builders
 - Knine All Systems
 - RAK Roofing
 - All HVAC Services
- Construction Contract Amount: \$372,758.25
- Project was completed in April 2021





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General Streets

- General Streets Improvements Across the City
 - Parking Lots
 - Safety Improvements
 - Broad Street Improvements
 - Pineview Drive
- Contractor:
 - East Coast Grading
 - Ardito Construction
- Construction Contract Amount: \$644,363
- Project was completed in May 2023





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Flint Hill Road Project

- Realignment and Signalization of Intersection of Flint Hill Road at Powder Springs Road and Pine Grove Drive
 - Safety Improvements
 - Turning Lanes
 - Pavement Striping and Marking
 - Signalized Intersection
- Joint Project with Cobb County
- Contractor: C.W. Matthews
- Construction Amount Spent: \$2,872,291
- Project was completed in July 2021





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Intersection Improvements Sailors Parkway @ CH James Parkway

- Intersection Improvements Sailors Parkway at CH James Parkway
 - Extend Left Turn Lanes on Sailors Parkway
 - Pavement marking
 - Signage
- Contractor: Bartow Paving
- Construction Amount Spent: \$248,886
- Project was completed in May 2021





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Resurfacing Projects

- Resurfacing of Various Streets in the City on a Yearly Basis
- Contractor: Various
- Construction Amount Spent: \$2,824,343
- Project was completed in September 2022





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Marietta Street Streetscape

- Streetscape Project at the Intersection of Marietta Street and Old Austell Powder Springs Road
 - Curb and Gutter and Sidewalk
 - Pedestrian Improvements
 - Safety Improvements
- Contractor: Ardito Construction
- Construction Amount Spent: \$78,105.02
- Project was completed in February 2022



Intersection Improvements Florence Road @ CH James Parkway

- Intersection Improvement at Florence Road at CH James Parkway
 - Safety Improvements
 - Turning Lane Extension
 - Pavement Striping and Marking
 - Signage
- Contractor: CMC, Inc.
- Construction Amount Spent: \$336,546.67
- Project was completed in July 2022





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Powder Springs Park Phase 1

- Construction of a Large Pavilion
 - Demolished 3 Existing non-used Baseball Fields
 - Built Large Pavilion
 - Additional Landscaping
- Contractor: S.H. Creel Contracting
- Construction Amount Spent: \$414,904.19
- Project was completed in September 2022





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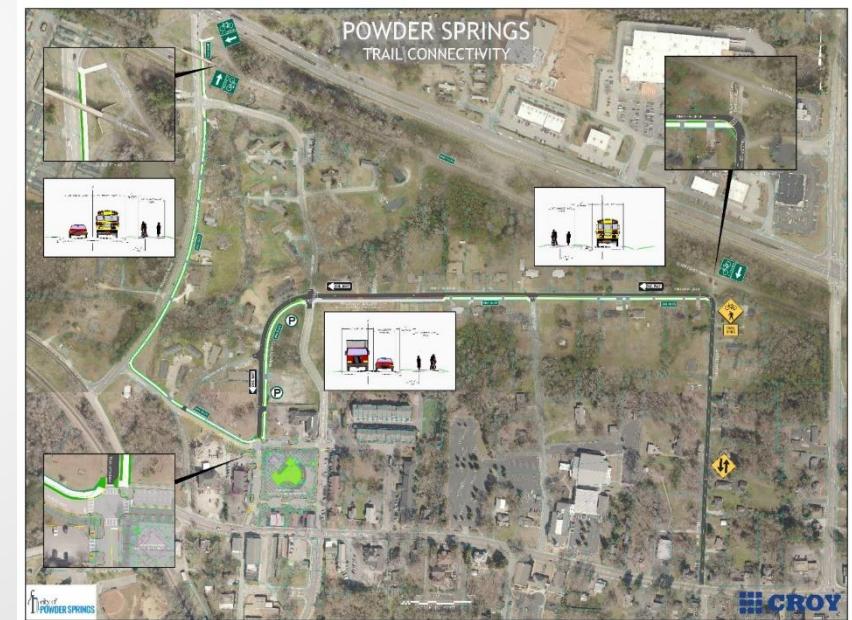
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General Streets Pineview Trail

- Pineview Trail
 - Trail to Connect Silver Comet to Downtown Powder Springs
- Contractor: D.A.F. Concrete
- Construction Contract Amount: \$1,030,439
- Contract completion is scheduled for September 2023





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Linear Park Skatepark

- Construction of a New City Skatepark
 - Built a World Skate Certified Skatepark
 - Improved Hardscapes
 - Additional Landscaping
- Design-Build Contractor: California Skateparks
- Construction Contract Amount: \$2,200,625.65
- Project was Completed July 2023





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Intersection Improvements

Sailors Parkway @ Powder Springs Road and Forest Hill Road

- Intersection Improvements Sailors Parkway at Powder Springs Road and Forest Hill Road
 - Safety Improvements
 - Traffic Signal
 - Median
 - Sidewalks
 - Signage
 - Pavement Marking
- Project in R/W Acquisition Phase
- Contractor: To be Constructed in 2022
- Estimated Contract Amount: \$1.8M
- Estimated Construction to Begin 1st Quarter 2024



Brownsville Road Improvements

- Brownsville Road Improvements from Hiram Lithia Springs Road to CH James Parkway
 - Curb and Gutter
 - Turning Lanes
 - Milling & Resurfacing
 - Pavement Striping & Marking
 - Signage
 - Sidewalks
- Contractor: Summit Construction
- Construction Contract Amount: \$1,643,725.96
- Project is scheduled to be completed October 2023





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Intersection Improvements **Powder Springs Dallas Road @ Florence Road**

- Roundabout Florence Road at Powder Springs Dallas Road
 - Safety Improvements
 - Roundabout
 - Pedestrian Improvements
 - Sidewalks
 - Pavement Marking
 - Signage
- Contractor: To be Constructed in 2022
- Construction Contract Amount: \$1.5M
- Project is currently in design, R/W to begin October 2023





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Intersection Improvements New Macland Road @ Macedonia Road

- Macedonia Road at New Macland Road Improvements
 - Safety Improvements
 - Turning Lanes
 - Pedestrian Improvements
 - Traffic Signal Upgrades
 - Pavement Striping and Marking
 - Signage
- Contractor: TBD
- Estimated Construction Contract Amount: \$375,000
- Project is currently in design, R/W to begin October 2023
- Project Scheduled and LET for 1st Quarter of 2024





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City of Powder Springs
2016 SPLOST Budget

City of Powder Springs 2016 SPLOST Budget						
Project ID & Description	SPLOST Funds	Other Funds State/Fed/CC	Total Funds	Total Expense To Date	Total O/S Encumbrance Bal.	Budget Bal
General Streets	\$ 1,987,045.00	\$ -	\$ 1,987,045.00	\$ 1,861,845.00	\$ 325,200.00	\$ -
Resurfacing	\$ 2,824,343.00	\$ -	\$ 2,824,343.00	\$ 2,824,343.00		\$ -
Florence at Dallas Powder Springs Road Intersection Imp	\$ 224,905.00	\$ -	\$ 224,905.00	\$ 66,415.00	\$ 158,490.00	\$ -
Florence at CH James Pkwy Intersection Improvement	\$ 437,617.00	\$ -	\$ 437,617.00	\$ 415,056.00	\$ 44,703.00	\$ (22,142.00)
Powder Springs Rd at Sailors Pkwy/Forest Hill Rd I/S Impvmt	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 244,026.00	\$ -	\$ 255,974.00
New Macland at Macedonia Rd Intersection Improvement	\$ 442,943.00	\$ -	\$ 442,943.00	\$ 64,356.00	\$ 23,233.00	\$ 355,354.00
Sailors Pkwy at C H James Pkwy Intersection Improvement	\$ 248,886.00	\$ -	\$ 248,886.00	\$ 248,886.00	\$ -	\$ -
Powder Springs Rd at Flint Hill/Pinegrove/Deer Creek (Cobb	\$ 1,872,291.00	\$ 1,000,000.00	\$ 2,872,291.00	\$ 2,872,291.00	\$ -	\$ -
Brownsville Road Improvements	\$ 876,055.00	\$ 708,942.00	\$ 1,584,997.00	\$ 438,484.00	\$ 1,488,646.00	\$ (340,133.00)
Streetscape Projects	\$ 203,770.00	\$ -	\$ 203,770.00	\$ 203,770.00		\$ -
Parks and Recreation	\$ 4,499,013.00	\$ 1,000,050.00	\$ 5,499,063.00	\$ 4,678,328.00	\$ 144,575.00	\$ 676,160.00
Public Facility Improvements	\$ 569,489.00	\$ -	\$ 569,489.00	\$ 372,758.00		\$ 196,731.00
Public Safety	\$ 737,650.00	\$ -	\$ 737,650.00	\$ 737,650.00		\$ -
SPLOST General Govt	\$ 27,840.00	\$ -	\$ 27,840.00	\$ 27,840.00		\$ -
Program Management	\$ 879,600.00	\$ 139,694.00	\$ 1,019,294.00	\$ 895,681.00		\$ 123,613.00
Field Engineering	\$ 2,335,372.00	\$ -	\$ 2,335,372.00	\$ 2,501,006.00		\$ (165,634.00)
	\$ 18,666,819.00	\$ 2,848,686.00	\$ 21,515,505.00	\$ 18,252,735.00	\$ 2,182,847.00	\$ 1,079,923.00
SPLOST Funds	\$ 18,666,819.00					
Total Revenue			\$ 21,515,505.00			



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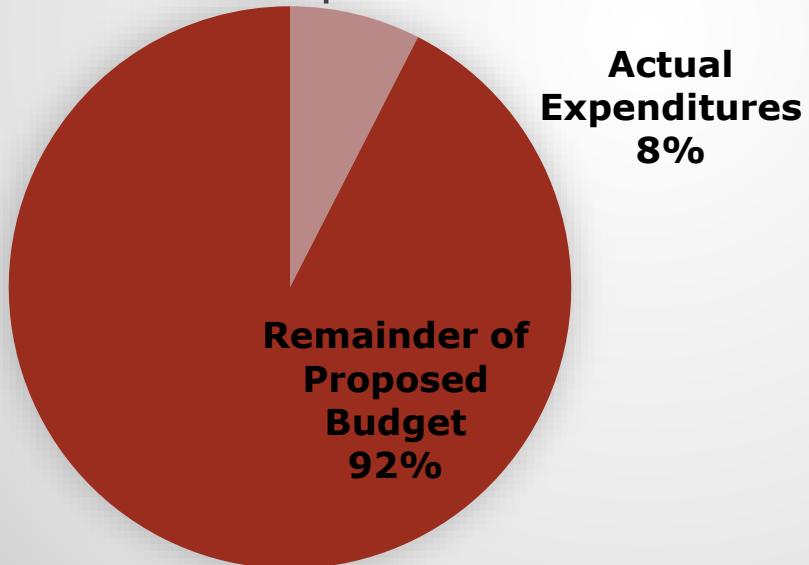
City of Powder Springs 2022 SPLOST List

Powder Springs

TIER 1 City of Powder Springs Projects	Estimated Project Cost
Public Safety - Replacement Vehicles; mobile and body cameras; radio upgrades	\$1,000,000.00
Austell Powder Springs Road Trail	\$500,000.00
Downtown parking / road improvements	\$1,500,000.00
Roadway Safety Improvements (such as dedicated turn lanes, railroad, lighting, roundabouts, intersections, etc.)	\$2,150,000.00
Traffic Signals	\$750,000.00
Street Resurfacing - Citywide based on road rating report	\$3,600,000.00
Sidewalk and drainage associated with road projects	\$1,000,000.00
Parks including linear Park and the redesign of the old side of Powder Springs Park	\$2,000,000.00
Facilities upgrades / renovations /expansion (includes facilities for youth and /or seniors)	\$1,803,887.75
City of Powder Springs Total Cost	\$14,303,887.75
<i>Total City Allocation</i>	<i>\$14,303,887.75</i>
Joint Project with County - Downtown Parking / road improvements	\$1,000,000.00
Joint Project with County - Parks including linear Park and the redesign of the old side of Powder Springs Park	\$1,000,000.00
Joint Project with County - Facilities upgrades/ renovations/expansion (includes facilities for youth and/or seniors)	\$1,000,000.00
City of Powder Springs with Joint Funds	\$17,303,887.75

2022 SPLOST EXPENDITURES AND OBLIGATIONS

Total Budget: \$18.08 Million
Obligated to Date: \$2.51 Million
Spent to Date: \$1.36 Million



**POWDER SPRINGS' SHARE IS
1.9%
OF COUNTY SPLOST
RECEIPTS**

**APPROXIMATELY \$338,809 PER MONTH
TO DATE**

**POWDER SPRINGS' SPLOST
RECEIPTS
AS OF 06/30/2023**

\$5,759,761.07

**SPLOST FUNDS
EXPENDED & ENCUMBERED
AS OF 07/31/2023
\$2,512,105.89**

Public Safety **Mobile Cameras, Body Cameras, and New Vehicles**

- Equipment Purchased:
 - New Car Cameras
 - New Body Cameras
 - New Tasers
- Contractor: NA
- Amount Spent: \$333,723.69
- Project was completed in November 2021





Downtown Parking – Parking Deck

- Construction of a 2-level parking deck
 - Construct a new 2-level parking deck next to the new Municipal Building
 - Project to be completed using SPLOST and ARPA funds
- Contractor: TBD
- Construction Contract Amount: \$4.3M
- Project to be completed by 4th Quarter of 2024



Traffic Signals

- Replace 2 existing signals with new signals in coordination with Cobb County DOT
 - Replace the signals at the intersections of Brownsville Road at Marietta Street, New Macland Road at Marietta Street, and Austell Powder Springs Road at Marietta Street
 - Bring current signals to current standards
- Contractor:
 - Brownsville Rd. at Marietta St: OMSHIV
 - Construction Contract Amount: \$664,889.55
 - New Macland Rd at Marietta St: Williams Power & Signal
 - Construction Contract Amount: \$409,014.87
- Project will be completed by Fall 2024





Powder Springs Park Phase 2

- Construction of Phase 2 of Powder Springs Park
 - Construction of a dog park
 - Construction of a new farmers market area with utility hookups
 - Renovate existing restroom building
- Contractor: TBD
- Construction Contract Amount: \$1.2M
- Project will Begin Design 1st Quarter of 2024





City of Powder Springs 2022 SPLOST Budget

City of Powder Springs 2022 SPLOST Budget						
Project ID & Description	SPLOST Funds	Other Funds State/Fed/CC	Total Funds	Total Expense To Date	Total O/S Encumbrance Bal.	Budget Bal
Program Management	\$ 778,675.00	\$ -	\$ 778,675.00	\$ 130,965.00	\$ 584,006.00	\$ 63,704.00
Field Engineering -CEIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Management	\$ 778,675.00	\$ -	\$ 778,675.00	\$ 130,965.00	\$ 584,006.00	\$ 63,704.00
Downtown Parking/Road Improvements (joint w/ CC \$1m)	\$ 1,500,000.00	\$ 1,000,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ 2,500,000.00
Facility Upgrades (joint w/ CC \$1m)	\$ 1,803,888.00	\$ 1,000,000.00	\$ 2,803,888.00	\$ -	\$ -	\$ 2,803,888.00
Total Facility Improvements	\$ 3,303,888.00	\$ 2,000,000.00	\$ 5,303,888.00	\$ -	\$ -	\$ 5,303,888.00
Public Safety Vehicles	\$ 641,418.00	\$ -	\$ 641,418.00	\$ -	\$ -	\$ 641,418.00
Public Safety Equipment (Lasers, mobile and body cameras)	\$ 358,582.00	\$ -	\$ 358,582.00	\$ 333,724.00	\$ -	\$ 24,858.00
Total Public Safety	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 333,724.00	\$ -	\$ 666,276.00
Austell Powder Springs Road Trail	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
Park Equipment	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
Park Construction Projects (joint w/ CC \$1m)	\$ 1,500,000.00	\$ 1,000,000.00	\$ 2,500,000.00	\$ 35,416.00	\$ -	\$ 2,464,584.00
Total Park Improvements	\$ 2,500,000.00	\$ 1,000,000.00	\$ 3,500,000.00	\$ 35,416.00	\$ -	\$ 3,464,584.00
Roadway Safety Improvements	\$ 2,150,000.00	\$ -	\$ 2,150,000.00	\$ 73,707.00	\$ -	\$ 2,076,293.00
Traffic Signals	\$ 750,000.00	\$ -	\$ 750,000.00	\$ 353,200.00	\$ 250,000.00	\$ 146,800.00
Resurfacing	\$ 3,600,000.00	\$ -	\$ 3,600,000.00	\$ 437,373.00	\$ 313,709.00	\$ 2,848,918.00
Sidewalk and Drainage (associated w/Road Projects)	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00
Total Roadway Improvements	\$ 7,500,000.00	\$ -	\$ 7,500,000.00	\$ 864,280.00	\$ 563,709.00	\$ 6,072,011.00
Admin/Bank Charges	\$ -	\$ -	\$ -	\$ 5.00	\$ -	\$ (5.00)
Total Admin/Bank Charges	\$ -	\$ -	\$ -	\$ 5.00	\$ -	\$ (5.00)
Total by Expenditure Budget by Fiscal Year	\$ 15,082,563.00	\$ 3,000,000.00	\$ 18,082,563.00	\$ 1,364,390.00	\$ 1,147,715.00	\$ 15,570,458.00