

# DOUGLAS COUNTY SPLOST PROJECTS DECEMBER 2021 UPDATE REPORT



# December 2021 Douglas SPLOST Update

1. October Revenue Update and Work Through November
2. Projects Completed – None for November
3. Fire/EMS Project Activities
4. Transportation Project Activities
5. Parks Project Activities

# Revenue Update For October 2021

- Financials – **Remain strong**
- October Revenues \$2,725,845 compared to original projection of \$2,077,717
- Total Revenues from April 2017 through October 2021 are \$124,222,688 compared to original projection of \$111,830,217
- Difference of \$12,392,471 over original projections

# Original Projection vs Actual Revenue



# November Project Activities

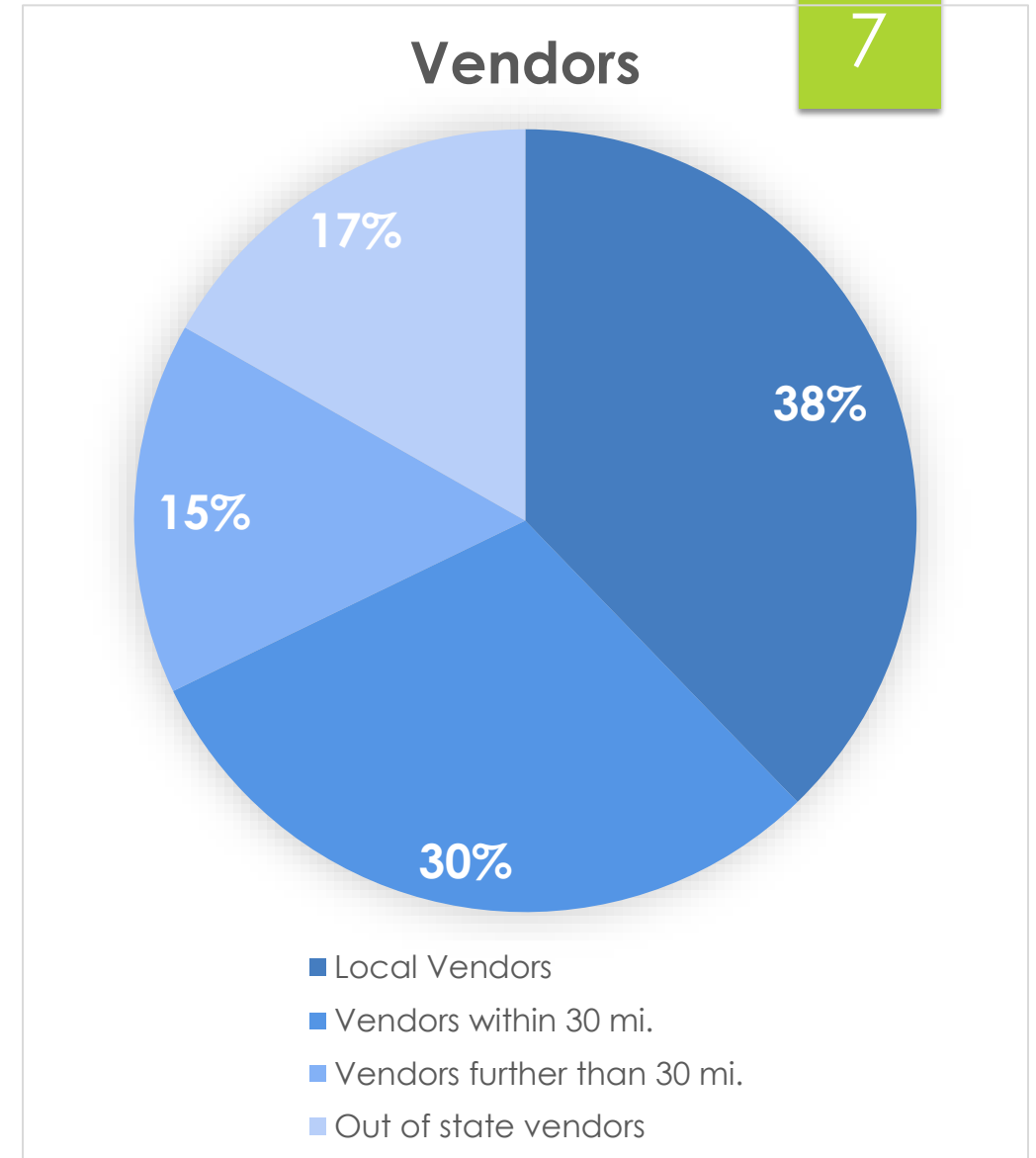
- **Fire Station #9** - Budget \$5,700,000; Purchasing Department preparing contract with Hussey Gay Bell for design services; Also working with Principal Architect to set up initial kick off meeting;
- **Chapel Hill Road Widening** - Budget \$3,100,000; Sixty percent plans have been reviewed by DCDOT and comments sent back to SEI; Next phase to finalize ROW plans and begin preliminary ROW acquisitions first quarter of 2022
- **Bill Arp Park & Fairplay Park** - Budget \$800,000; Replace existing fence, backstops, and dugouts at both parks; Replace retaining wall at Bill Arp Park; Working on specifications and plans to bid out for construction

## SPLOST Vendors

- 143 Total Vendors
- 54 Vendors within Douglas County
- 43 Vendors within 30 miles of Douglas County
- 22 Vendors further than 30 miles of Douglas County
- 24 Vendors out of the State of Georgia
- 90 Total Projects
- 33 Active Projects and 57 Completed Projects

## Percentage of Local Vendors

- Douglas County vendors and vendors located within thirty miles of Douglas County are 68% of the 2016 SPLOST Program.
- We actively seek out business relationships with local vendors, entrepreneurs, contractors, and corporations to increase local participation through the local Chamber and business engagement.

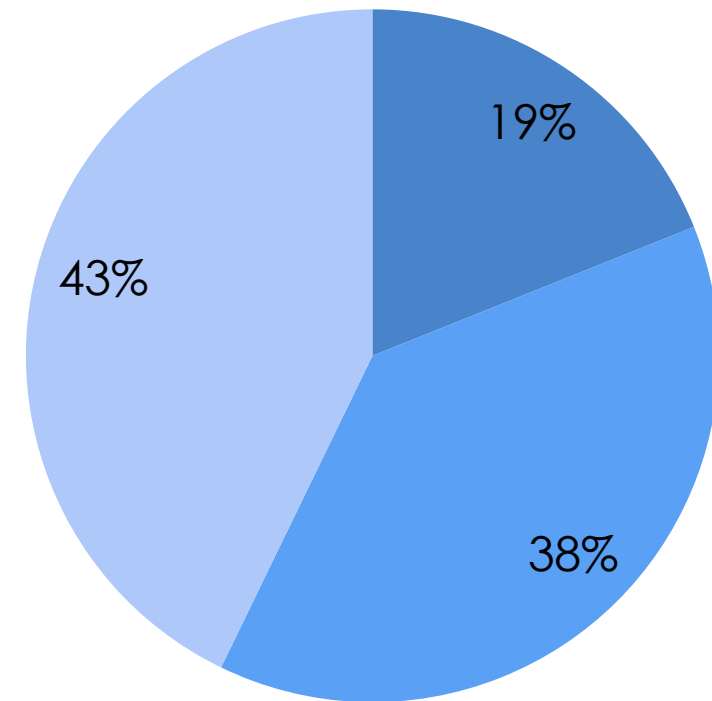


## Local Vendors Amt of Contract

- Douglas County - \$12,421,219.15
- Within 30 miles- \$25,103,219.08
- Total - \$37,524,438.23
- Local vendors represent 68% of the SPLOST vendors, and account for 57% of SPLOST project funds.
- Seeing increasing progress in our outreach and expenditures to our local vendors.
- Attracting local vendors to their SPLOST opportunities, despite the pandemic.

## SPLOST Year 5

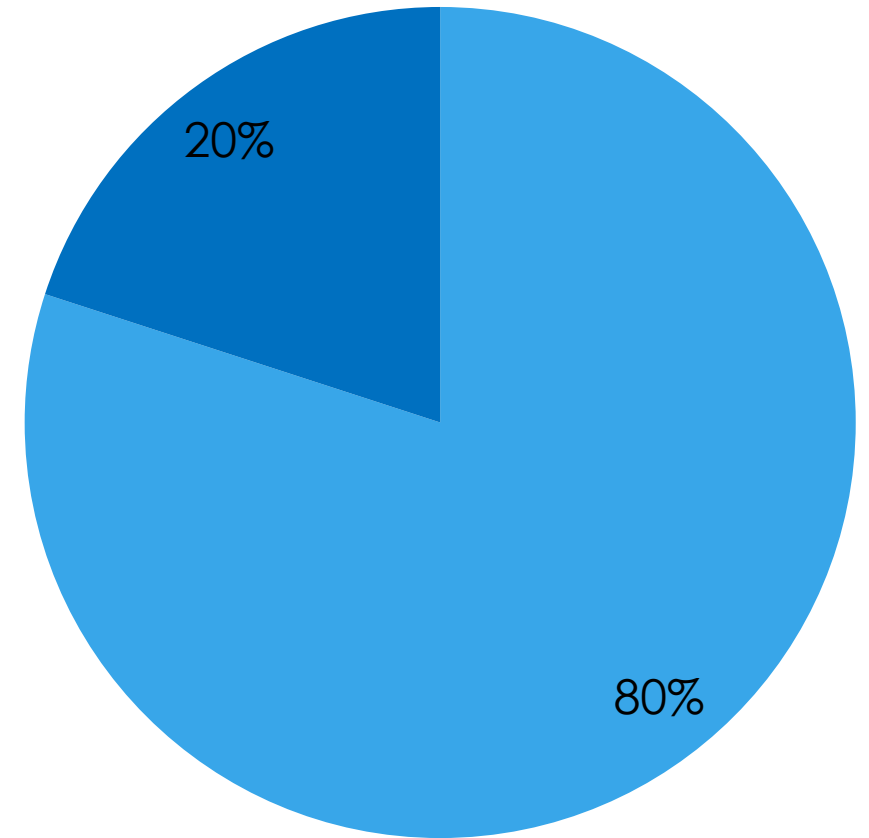
- Douglas Co. Vendors
- Within 30 Miles
- Non-Local





- Percentage of Active SPLOST Projects with DBE and/or Minority owned Vendors' participation has remained consistent at 80%.

- Minority/ SPLOST Vendors
- Non Minority/ SPLOST Vendors



# DOUGLAS COUNTY SPLOST PROJECTS

