

# SPLOST 2015

## Overview

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**Chief Operating Officer**

**&**

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# Overview

- Journey to 2015 SPLOST
- Public Meetings
- Intergovernmental Agreement (IGA)
  - Status & Technical Overview
  - Financial Impact/Projections
- Critical Timeline
- Potential Projects
- Immediate Needs from the BOC

# Journey to 2015 SPLOST

- Created a website [www.claytonsplost.com](http://www.claytonsplost.com)
- Formed an internal SPLOST committee (COO & Staff)
  - Compile/organize project submissions from public, county departments, cities and Citizens Committee
  - Assist with planning and coordination of Public Meetings and Citizens Committee meetings
  - Provide technical support to stakeholders as needed
  - DID NOT remove any submitted projects, only categorized:
    - Facilities (new/renovations)
    - Fleet
    - Technology
    - Transportation
    - Other (i.e. Greenspace, Dog Park)
- Proposed Theme: “Preparing for a Better Tomorrow”

# 2015 SPLOST Public Meetings

- 10/30/13- City of Lovejoy, Town Hall Meeting
- 11/26/13- SPLOST Public Meeting - *hosted by Chairman Turner*
- 12/10/13- City of Morrow, SPLOST Public Meeting
- 12/10/13- Meeting of Neighborhood Presidents, District 2

## **Upcoming.....**

- Tuesday, January 7th- Public Meeting 5:30p in BOC Boardroom
- Tuesday, January 14th- Senior Lunch and Learn at the Frank Bailey Senior Center (11a-1p)
- Tuesday, January 21st- Public Meeting 5:30p in BOC Boardroom

# Intergovernmental Agreement (IGA)

- By Georgia Code (OCGA), if there is not an intergovernmental agreement, any revenue collected over and above the estimated cost of any approved Level One Project or Level Two Projects will be divided according to the population of the cities and county.
- Level One projects are countywide capital projects for the use and benefit of citizens of the entire county needed to implement state mandated county responsibilities (i.e., courthouse, administration building for elected officials, county regional jail, etc.)
- Level Two projects are countywide capital projects benefiting the citizens of the entire county, other than the Level One projects described above.

# Intergovernmental Agreement (IGA)

- If the parties **do not** enter into such an agreement the law limits the period of collection to five (5) years, with specific funding distribution procedures.
- If an IGA is reached, the tax can be collected for six (6) years.
- OCGA does not define any terms of the IGA; terms are negotiated between the elected officials of the County and Cities.

## Distribution % by Population

	Population	Population Distribution
Forest Park	18,468	7.12%
Riverdale	15,134	5.83%
Morrow	6,445	2.48%
Lovejoy	6,422	2.48%
Lake City	2,612	1.01%
College Park *	1,272	.49%
Jonesboro	4,724	1.82%
County	259,424	78.77%
Total		100.00%

\* - Residents actually residing in Clayton County

Source: 2010 Census Data from the U.S. Census Bureau/ARC Research & Analytics

## Analysis 1: NO Intergovernmental Agreement (includes Level 1 Project)

<b>PROJECTED Revenue (5 years)</b>	<b>\$226,620,025</b>
<b>Less: Level 1 Project</b>	<b>\$36,150,000</b>
<b>Remaining</b>	<b>\$190,470,025</b>
<b>Forest Park</b>	<b>\$13,561,466</b>
<b>Riverdale</b>	<b>\$11,104,402</b>
<b>Morrow</b>	<b>\$4,723,657</b>
<b>Lovejoy</b>	<b>\$4,723,657</b>
<b>Lake City</b>	<b>\$1,923,747</b>
<b>College Park</b>	<b>\$933,303</b>
<b>Jonesboro</b>	<b>\$3,466,554</b>
<b>County</b>	<b>\$150,033,239</b>
<b>Total</b>	<b>\$190,470,025</b>

## Analysis 2: NO Intergovernmental Agreement (includes Level 2 projects)

<b>PROJECTED Revenue (5 years)</b>	<b>\$226,620,025</b>
<b>Less: 20% Level 2</b>	<b>\$45,324,005</b>
<b>Remaining</b>	<b>\$181,296,020</b>
<b>Forest Park</b>	<b>\$12,908,277</b>
<b>Riverdale</b>	<b>\$10,569,558</b>
<b>Morrow</b>	<b>\$4,496,141</b>
<b>Lovejoy</b>	<b>\$4,496,141</b>
<b>Lake City</b>	<b>\$1,831,090</b>
<b>College Park</b>	<b>\$888,350</b>
<b>Jonesboro</b>	<b>\$3,299,588</b>
<b>County</b>	<b>\$142,806,875</b>
<b>Total</b>	<b>\$181,296,020</b>

# Analysis 3: Intergovernmental Agreement Population Distribution (no County-wide capital projects)

<b>PROJECTED Revenue (6 years)</b>	<b>\$272,254,894</b>
<b>Forest Park</b>	<b>\$19,384,548</b>
<b>Riverdale</b>	<b>\$15,872,460</b>
<b>Morrow</b>	<b>\$6,751,921</b>
<b>Lovejoy</b>	<b>\$6,751,921</b>
<b>Lake City</b>	<b>\$2,749,774</b>
<b>College Park</b>	<b>\$1,334,049</b>
<b>Jonesboro</b>	<b>\$4,955,039</b>
<b>County</b>	<b>\$214,455,180</b>
<b>Total</b>	<b>\$272,254,894</b>

# Critical Timeline

12/17/13	(code requirement) Meet and Confer Meeting between BOC and Mayors
12/17/13	SPLOST Citizens Committee Presentation to BOC of recommended projects
1/24/14	(recommended) BOC finalize project list and terms of IGA
2/4/14	Approval of IGA, if appropriate, and approval of resolution for SPLOST vote and ballot content
2/12/14	Board of Elections vote to call a Special Election
2/14/14- 2/21/14	Board of Elections conducts due diligence with County's Legal Organ for Special Election date
3/12/14	Board of Elections submit ballot information to State ballot builder
5/20/14	Special Election Date in conjunction with General Primary-vote for 2015 SPLOST

# Potential Projects

- SPLOST Citizens Committee will present recommendations to the BOC for potential projects:
  - Citizen Input (via web/public comment)
  - Committee Input
  - Cities' Potential Project List
  - County's Potential Project List
- Submitted potential project list contains over 200 projects with cost estimates totaling over \$1.4 Billion.
- Potential project list needs to be revised according to the status of IGA:
  - \$226M (without IGA; estimated 5 year collection)
  - \$272M (with IGA; estimated 6 year collection)

# Immediate Needs from the BOC

1. Finalize the IGA between the County and Cities so we can better estimate the collection projections and set budgets for potential projects.
2. Provide feedback on the general priorities and/or themes of importance from the entire BOC to determine how to revise the project list based on projected collections.
3. Determine the best criteria that will be used to delete projects from the potential project list, which will create alignment with the financial projections and the direction of the county.
4. Determine if the BOC will meet to prioritize the potential project list or will the BOC task the COO to lead the effort to prioritize.

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# Questions/Comments