

CITY OF SMYRNA
2005 SPLOST BUDGET SUMMARY
4/25/2011

PROJECT	BUDGET	EXPENDITURES	BUDGET REMAINING	STATUS
Miscellaneous Projects				
Program Management, Construction Engineering, Inspection & Testing	1,204,309.42	1,017,451.27	186,858.15	
Road Projects				
Oak Drive Improvements	390,181.01	390,181.01	0.00	Complete
Traffic Signal Interconnect	1,486,161.77	369,056.13	1,117,105.64	Phase 1 construction scheduled to begin May 2011
Argo Road Improvements - Cobb DOT	279,404.56	279,404.56	0.00	Complete - joint project with Cobb DOT
E/W Connector @ Cooper Lake Road	204,630.72	204,630.72	0.00	Complete
Intersection Improvements	483,892.64	458,892.64	25,000.00	Ongoing
Congestion Relief Improvements	4,129,918.04	2,938,480.93	1,191,437.11	South Cobb Drive project will begin May 2011
Railroad Quiet Zones; GDOT PI 7642	354,685.87	347,129.61	7,556.26	Complete
Paths & Sidewalks				
Spring Road Trail West	1,248,072.33	302,206.59	945,865.74	Construction scheduled to begin May, 2011
Poplar Creek Trail	259,494.04	259,494.04	0.00	Complete
Glendale Place Trail - Deferred	0.00	0.00	0.00	Project deferred due to tax revenue shortfall
Hawthorne Avenue Trail - Deferred	0.00	0.00	0.00	Project deferred due to tax revenue shortfall
Village Parkway Trail - Deferred	10,393.35	10,393.35	0.00	Project deferred due to tax revenue shortfall
Ward Street Trail - Deferred	0.00	0.00	0.00	Project deferred due to tax revenue shortfall
Sidewalks	1,932,679.67	1,866,029.12	66,650.55	Ongoing
Studies				
Collector/Distributor Feasibility Study	0.00	0.00	0.00	Complete in scope of Windy Hill Boulevard concept development
Traffic Signal Timing	0.00	0.00	0.00	Completed in scope of Congestion Relief Project on South Cobb Drive
Maintenance				

Resurfacing	4,058,870.13	3,256,304.51	802,565.62	Ongoing
Pavement Markings	359,817.72	309,817.72	50,000.00	Ongoing
Curb & Gutter	2,502,993.65	2,350,159.79	152,833.86	Ongoing
Subtotal Miscellaneous	18,905,504.92	14,359,631.99	4,545,872.93	
Major Projects				
Program Management, Construction Engineering, Inspection & Testing	1,098,756.95	912,058.14	186,698.81	
Road Projects				
Concord Road Improvments	8,720,040.87	6,590,844.98	2,129,195.89	ROW acquisition continues: total acquisitions 83% complete
South Cobb Drive Widening - GDOT	0.00	0.00	0.00	Project deferred by GDOT
Windy Hill Road Median	928,958.36	853,805.93	75,152.43	Windy Hill Boulevard concept design complete
Campbell Road Bridge Replacement	2,780,956.00	1,100,886.57	1,680,069.43	Construction scheduled to begin May 2011
Atlanta Road Median and LCI Streetscape	7,604,001.25	2,027,949.94	5,576,051.31	Median concept and design development to continue in summer 2011, LCI project construction scheduled to begin June 2011
CSX Pedestrian Bridge; GDOT PI 7643	1,183,389.21	336,975.83	846,413.38	Construction scheduled to begin June 2011
Paths & Sidewalks				
Concord Road Trail/Streetscape	611,258.16	568,668.95	42,589.21	South Cobb Drive to Silver Comet complete, Pedestrian striping to occur summer 2011
Atlanta Road Trail Extension GDOT PI 7641	2,592,877.04	1,219,872.88	1,373,004.16	Construction scheduled to begin June 2011
Spring Road Trail Extension - Cobb DOT	251,254.00	251,254.00	0.00	Cobb DOT project under construction
Studies				
Connectivity Study	95,000.00	85,000.00	10,000.00	Joint transit study with Cobb County to begin this year
Subtotal Major	25,866,491.84	13,947,317.22	11,919,174.62	
800 MHz Radio	977,434.69	977,434.69	0.00	
Total Budget/Expenditures	45,749,431.45	29,284,383.90	16,465,047.55	