

**CITY OF ROSWELL, GEORGIA
ANNUAL REPORT FOR FISCAL YEAR 2022
TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (TSPLOST I)
FOR THE YEAR ENDED JUNE 30, 2022**

For detailed information on active projects (under design and/or construction), please visit the City's interactive Capital Project Dashboard
<https://www.roswellgov.com/TSPLOST>

PROJECT	ESTIMATED COST		EXPENDITURES			PROJECT COMPLETION	OPEN CONTRACTS AS OF JUNE 30, 2022
	ORIGINAL	CURRENT	PRIOR	CURRENT	TOTAL		
TIER 1							
Big Creek Parkway Phase 1 and 2	(1) \$ 69,000,000	\$ 42,450,412	\$ 5,067,372	\$ 145,323 (1)	\$ 5,212,695	12.28%	\$ 6,471,159
Holcomb Bridge Interchange	-	16,265,000	2,370,541	2,384,275	4,754,816	29.23%	11,651,736
Historic Gateway	-	3,000,000	55,689	123,895	179,584	5.99%	34,566
Rucker Road Reconstruction	-	2,246,327	1,919,070	142,348	2,061,418	91.77%	-
Oxbo/SR9 Intersection	7,000,000	14,739,000	7,729,049	2,262,064	9,991,113	67.79%	4,974,299
Old Holcomb Bridge Road Bridge Replacement	(1) 3,086,390	3,086,390	233,055	10,566 (1)	243,621	7.89%	8,367
TIER 2							
Sidewalk Repair and Complete Streets Program	7,000,000	7,000,000	-	-	-	0.00%	-
Safety Improvements and Maintenance	6,956,422	6,956,422	-	-	-	0.00%	-
TIER 3							
Intersection and Corridor Improvements including Nesbit Ferry Road , Old Alabama Road and Myrtle Street Extension	14,011,490	14,011,490	-	-	-	0.00%	-
TOTAL	\$ 107,054,302	\$ 109,755,041	\$ 17,374,776	\$ 5,068,471	\$ 22,443,247	20.45%	\$ 23,140,127

(1) - Big Creek Parkway Phase 1 and 2 and Old Holcomb Bridge Road Bridge Replacement projects are being coordinated and conducted simultaneously by the City. Therefore, actual expenditures for these coordinated projects are being allocated to the individual projects based on the percentage of completion based on the current estimated costs.

As of June 30, 2022, the City of Roswell had \$63,961,905 in unexpended TSPLOST I proceeds. These unexpended proceeds are budgeted to fund the open contracts and projected costs of the projects identified above.

As of December 1, 2022, the Big Creek Parkway project was identified as being behind schedule. As corrective action, the City of Roswell is working with utility companies that have delayed their utility relocation during phase one of the project. Also, the City is working closely with GDOT in regards to the GA-400 Express Lane project to obtain required approvals for the Big Creek Parkway bridge over the GA-400 expressway.

The SR-9 at Oxbo Road Intersection project is anticipated to be completed during calendar year 2023 based on the new schedule set forth by the Mayor and Council.