

HOUSTON COUNTY, GEORGIA
FY2020 Report on Projects Funded Through Special Purpose Local Option Sales Tax (SPLOST)
Fiscal Year Ending June 30, 2020

Project	Original Estimated Cost	Current Estimated Cost	Expenditures			Status
			Prior Year Expenditures	FY2020 Expenditures	Total Funds Expended (1)	
2006 SPLOST (2)						
Road, Street and Bridge Improvements	\$93,160,000	\$89,160,000	\$73,809,083	\$614,286	\$74,423,369	Ongoing
Library Improvements	\$5,225,000	\$9,267,087	\$9,267,087	\$0	\$9,267,087	Complete
Jail Addition	\$4,000,000	\$8,314,689	\$8,314,689	\$0	\$8,314,689	Complete
Water & Sewer Improvements	\$3,000,000	\$3,228,232	\$3,228,232	\$0	\$3,228,232	Complete
Debt Retirement	\$2,100,000	\$2,100,000	\$2,100,000	\$0	\$2,100,000	Complete
Municipal Allocations	<u>\$22,515,000</u>	<u>\$22,047,511</u>	<u>\$22,047,511</u>	<u>\$0</u>	<u>\$22,047,511</u>	Complete
TOTAL	<u>\$130,000,000</u>	<u>\$134,117,519</u>	<u>\$118,766,602</u>	<u>\$614,286</u>	<u>\$119,380,888</u>	
2012 SPLOST (3)						
Road, Street & Bridge Improvements (Countywide)	\$25,332,000	\$21,739,613	\$4,786,450	\$6,953,923	\$11,740,373	Ongoing
Public Safety Communications Upgrade	\$9,000,000	\$7,726,669	\$7,068,655	\$0	\$7,068,655	Ongoing
Water and Sewer Improvements	\$6,550,000	\$5,623,298	\$557,742	\$18,558	\$576,300	Ongoing
Economic Development	\$26,000,000	\$23,300,000	\$23,243,630	\$103,500	\$23,347,130	Ongoing
Roads, Streets and Bridges (Unincorporated)	\$5,300,000	\$4,550,150	\$1,460,860	\$305,517	\$1,766,377	Ongoing
Public Safety Facilities and Equipment	\$13,665,000	\$11,731,659	\$8,250,155	\$387,639	\$8,637,794	Ongoing
General Capital Obligations	\$9,482,000	\$8,140,475	\$6,244,243	\$684,302	\$6,928,545	Ongoing
Airport Facility Improvements	\$400,000	\$399,325	\$399,325	\$0	\$399,325	Complete
Municipal Allocations	<u>\$59,271,000</u>	<u>\$50,921,104</u>	<u>\$50,921,104</u>	<u>\$0</u>	<u>\$50,921,104</u>	Complete
TOTAL	<u>\$155,000,000</u>	<u>\$134,132,293</u>	<u>\$102,932,164</u>	<u>\$8,453,439</u>	<u>\$111,385,603</u>	
2018 SPLOST (4)						
Road-Street-Bridge Improvements	\$29,770,000	\$29,770,000	\$82,931	\$2,871,835	\$2,954,766	Ongoing
Public Safety Facilities - Vehicles - Equipment	\$19,334,235	\$19,334,235	\$420,516	\$3,982,979	\$4,403,495	Ongoing
Recreation Facilities Construction - Improvements	\$13,000,000	\$13,000,000	\$0	\$0	\$0	Ongoing
General Capital Obligations	\$12,530,353	\$12,530,353	\$1,338,555	\$644,347	\$1,982,902	Ongoing
Public Buildings Construction - Improvements	\$13,594,300	\$13,594,300	\$0	\$475,156	\$475,156	Ongoing
Water & Sewer Improvements	\$3,000,000	\$3,000,000	\$0	\$0	\$0	Ongoing
Economic Development	\$4,550,000	\$4,550,000	\$0	\$2,500,000	\$2,500,000	Ongoing
Municipal Allocations	<u>\$49,221,112</u>	<u>\$49,221,112</u>	<u>\$6,767,160</u>	<u>\$9,457,943</u>	<u>\$16,225,103</u>	Ongoing
TOTAL	<u>\$145,000,000</u>	<u>\$145,000,000</u>	<u>\$8,609,162</u>	<u>\$19,932,260</u>	<u>\$28,541,422</u>	

(1) Total funds expended does not include contract encumbrances.

(2) The jail project budget was increased to build a second jail pod with countywide SPLOST funds. Also, from the countywide funds, the budget for the improvements to all three branches of the library was increased. Budgeted funds for unincorporated water and sewer projects were likewise increased. Only transportation projects remain to be completed under the 2006 SPLOST. Many of the major county-wide transportation projects have been completed including: Airport Road realignment; Lake Joy Road (SR96 to Sandefur Rd); Margie Drive Extension (Gunn Rd to Houston Lake Rd); Moody Road (SR96 to SR127); new middle school road (Danny Carpenter Dr); Old Perry Road (SR96 to SR127); Sandefur Road (Lake Joy Rd to US41); SR96 (Lake Joy Rd to Moody Rd); Thomson Road (N. Houston Lake Rd to US41); US41 (Osigian Dr to Thomson Rd); and Corder Road. The Unincorporated projects of Fire Tower Road, Newberry Road, Toomer Road and Lately Bridge Road have been completed; and numerous dirt road paving projects as well as all bridge replacements have already been completed.

(3) All 2012 SPLOST projects are currently on schedule and on budget. Many intersection improvements have been completed; the Gunn Road widening project (County line to Margie Dr) and the Dunbar Road widening project (US41 to Houston Lake Rd) are completed. Lake Joy Road widening (Sandefur to SR127), Church Street widening (Houston Lake Rd to Collins Ave), Elberta Road widening (N. Houston to SR247), and Moss Oaks Road (Industrial Dr to Marshallville Rd) are all underway in various stages. The E911 radio/phone/data system upgrades are completed. Nearly 90% of the funds programmed for economic development (including property acquisition to alleviate Robins AFB encroachment and land acquisition and infrastructure improvements for industrial development) have been expended. All airport facilities improvements have been completed. Various public safety and fleet vehicles as well as many other pieces of capital equipment have also been purchased.

(4) All 2018 SPLOST projects that have begun are currently on schedule and on budget. The Houston Lake Rd widening project (Gray Rd to Kings Chapel Rd) is underway as is the Thompson Mill Road widening project (SR96 to the new Bonaire Primary School). Intersection improvements at Russell Parkway and Lake Joy Road as well as new traffic signalization at Russell Parkway and Tharpe Road are also underway. Various safety and fleet vehicles as well as other pieces of capital equipment have been purchased.