

HOUSTON COUNTY, GEORGIA
FY2023 Report on Projects Funded Through Special Purpose Local Option Sales Tax (SPLOST)
Fiscal Year Ending June 30, 2023

Project	Original Estimated Cost	Current Estimated Cost	Prior Years Expenditures	Expenditures		Status
				FY2023 Expenditures	Total Funds Expended (1)	
2006 SPLOST (2)						
Road, Street and Bridge Improvements	\$93,160,000	\$89,160,000	\$75,581,310	\$81,653	\$75,662,963	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>\$120,538,829</u>	<u>\$81,653</u>	<u>\$120,620,482</u>	
2012 SPLOST (3)						
Road, Street & Bridge Improvements (Countywide)	\$25,332,000	\$21,739,613	\$17,580,240	\$3,767,651	\$21,347,891	Ongoing
Public Safety Communications Upgrade	\$9,000,000	\$7,726,669	\$7,121,516	\$8,908	\$7,130,424	Ongoing
Water and Sewer Improvements	\$6,550,000	\$5,623,298	\$1,692,159	\$78,426	\$1,770,585	Ongoing
Economic Development	\$26,000,000	\$23,300,000	\$23,347,130	\$560,540	\$23,907,670	Ongoing
Roads, Streets and Bridges (Unincorporated)	\$5,300,000	\$4,550,150	\$2,495,098	\$891,800	\$3,386,898	Ongoing
Public Safety Facilities and Equipment	\$13,665,000	\$11,731,659	\$8,987,370	\$71,708	\$9,059,078	Ongoing
General Capital Obligations	\$9,482,000	\$8,140,475	\$7,699,886	\$1,128,058	\$8,827,944	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>\$120,243,828</u>	<u>\$6,507,091</u>	<u>\$126,750,919</u>	
2018 SPLOST (4)						
Road, Street and Bridge Improvements	\$29,770,000	\$29,770,000	\$4,665,179	\$4,790,574	\$9,455,753	Ongoing
Public Safety Facilities - Vehicles - Equipment	\$19,334,235	\$19,334,235	\$15,491,397	\$1,988,935	\$17,480,332	Ongoing
Recreation Facilities Construction - Improvements	\$13,000,000	\$13,000,000	\$0	\$16,000,000	\$16,000,000	Ongoing
General Capital Obligations	\$12,530,353	\$12,530,353	\$4,302,614	\$502,945	\$4,805,559	Ongoing
Public Buildings Construction - Improvements	\$13,594,300	\$13,594,300	\$14,555,772	\$10,555,008	\$25,110,780	Ongoing
Water & Sewer Improvements	\$3,000,000	\$3,000,000	\$0	\$0	\$0	Ongoing
Economic Development	\$4,550,000	\$4,992,000	\$4,742,000	\$0	\$4,742,000	Ongoing
Municipal Allocations	<u>\$49,221,112</u>	<u>\$49,221,112</u>	<u>\$39,365,125</u>	<u>\$12,684,517</u>	<u>\$52,049,642</u>	Ongoing
TOTAL	<u>\$145,000,000</u>	<u>\$145,442,000</u>	<u>\$83,122,087</u>	<u>\$46,521,979</u>	<u>\$129,644,066</u>	

(1) Total funds expended do 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 (Osigan 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. Work is being performed for the paving of Flournoy Road.

(3) All 2012 SPLOST projects are currently on schedule and in budget. Many intersection improvements have been completed; the Gunn Road widening project (County line to Margie Dr); the Dunbar Road widening project (US41 to Houston Lake Rd); the Church Street widening project; and Moss Oaks Road (Industrial Dr to Marshallville Rd) are completed. The Lake Joy Road widening project (Sandefur to SR127) has been completed. The Elberta Road widening project (N. Houston to Northside Drive) is under construction. The E911 radio/phone/data system upgrades are substantially complete. Over 90% of the funds programmed for economic development (including property acquisition to alleviate Robins AFB encroachment, 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. Water System expansion in south Houston County is ongoing.

(4) All 2018 SPLOST projects that have begun are currently on schedule. The Courthouse Addition (for State Court functions) has been completed. The Houston Lake Rd widening project (Gray Rd to Kings Chapel Rd) is substantially complete. The Thompson Mill Road widening project (SR96 to the new Bonaire Primary School) has been completed as well as intersection improvements at Russell Parkway / Lake Joy Road and traffic signalization at Russell Parkway and Tharpe Road. Various safety and fleet vehicles, as well as other other pieces of capital equipment, have been purchased. Intersection improvements at Feagin Mill Road and Houston Lake Road are substantially complete.