

SPLOST PROGRAM (2018 - 2024) APPROPRIATIONS	Total	% of Total
<b>EXPENDITURES PER REFERENDUM:</b>		
<b>1. Transportation Purposes</b>		
1A. Road Resurfacing.	151,250,000	38.98%
1B. Federal and State Transportation Project Matching Funds for Transportation Purposes.	25,550,000	6.58%
1C. Pedestrian Improvements.	14,450,000	3.72%
1D. Transportation Enhancements which include, but are not limited to, intersection upgrades, widening of narrow lanes, and improvements to roadway alignment, safety lighting, and sight distance.	9,000,000	2.32%
1E. Multi Use Trails.	7,000,000	1.80%
1F. Bridge Repairs and Improvements	7,000,000	1.80%
1G. Sidewalks to Schools, Transit, and Other Locations.	4,000,000	1.03%
1H. Traffic Signal Improvements.	2,350,000	0.61%
1I. Community Improvement District Matching Funds for Transportation Purposes.	1,500,000	0.39%
1J. Corridor Beautification.	1,250,000	0.32%
1K. Public Transportation Shelters	150,000	0.04%
1L. Transportation Project Management	9,701,074	2.50%
1M. Commission District Transportation Projects.	7,056,673	1.82%
<b>Total Transportation</b>	<b>240,257,747</b>	<b>61.92%</b>
<b>2. Public Safety Facilities and Related Capital Equipment</b>		
2A. Replace existing fire station(s) and construct new fire station(s) and related capital equipment.	41,151,612	10.60%
2B. Repair fire stations and related capital equipment.	3,100,000	0.80%
2C. Upgrade Fire Radio System.	1,500,000	0.39%
2D. Purchase Fire Quick Response Units.	2,000,000	0.52%
2E. Repair and replace police precinct(s) and public safety facility(ies.)	2,856,675	0.74%
2F. Police Vehicles.	5,606,300	1.44%
2G. Repair or replace Bobby Burgess Building.	27,300,000	7.04%
2H. Planning and design for public safety training facility.	1,200,000	0.31%
<b>Total Public Safety</b>	<b>84,714,587</b>	<b>21.83%</b>
<b>3. Repair of Capital Outlay Projects</b>		
<b>Parks and Recreation Repairs:</b>		
3A. Athletic Fields.	11,650,000	3.00%
3B. Renovate athletic and recreation facilities including but not limited to roofs, shelters, and pavilions.	8,400,000	2.16%
3C. Parks, playgrounds, and recreational areas.	6,900,000	1.78%
3D. Pools and other aquatics facilities.	3,950,000	1.02%
3E. Resurfacing trails and paved areas.	3,000,000	0.77%
3F. Golf Courses.	1,000,000	0.26%
3G. Tennis Court Resurfacing.	2,150,000	0.55%
3H. Stream Bank Restoration / Drainage and Stormwater Improvements.	200,000	0.05%
<b>Total Parks and Recreation</b>	<b>37,250,000</b>	<b>9.60%</b>

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<b>General Repairs:</b>		
3I. County Courthouse Administrative Complex Including Parking.	16,500,000	4.25%
3J. General Senior Center Repairs.	1,000,000	0.26%
3K. Repair of County Owned Health Care Facilities.	1,000,000	0.26%
3L. General Library Repairs.	1,500,000	0.39%
Total General Repairs	20,000,000	5.15%
<b>Total Repair of Capital Outlay</b>	<b>57,250,000</b>	<b>14.75%</b>
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<b>4. General Administrative Costs</b>		
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4A. General Administrative Cost for All Projects on Project List <sup>(1)</sup> :		
Transportation	3,658,747	0.94%
Public Safety	1,290,070	0.33%
Repair of Capital Outlay Projects	871,827	0.22%
Total General Admin	5,820,644	1.50%
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<b>PROJECTED EXPENDITURES</b>	<b>388,042,978</b>	<b>100.00%</b>
<b>PROJECTED REVENUES</b>	<b>388,042,978</b>	<b>100.00%</b>
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Projected Cash Balance	0	
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<b>TOTAL COST AFTER ALLOCATION OF GENERAL ADMINISTRATIVE COSTS:</b>		
Transportation	243,916,494	62.86%
Public Safety	86,004,657	22.16%
Other (MAXIMUM = 15%)	58,121,827	14.98%
	<b>388,042,978</b>	<b>100.00%</b>

<sup>(1)</sup> Allocated based on total expenditures by category.