

2019 SPLOST SUMMARY

	<u>County-wide</u>
Projected 2019-2024 SPLOST Collections	\$ 140,000,000
Proposed Level Two Projects	\$ 6,186,000
Allocable Collections	\$ 133,814,000
County's Allocation - 66.65%	\$ 89,187,031

<u>Agency/Department</u>	<u>Estimated Allocation</u>	<u>% of Allocation</u>
911/EMA	\$ 1,000,000	1.1212%
Fire Department	\$ 5,400,000	6.0547%
Parks and Recreation	\$ 6,100,000	6.8396%
Sheriff's Office	\$ 5,400,000	6.0547%
Transportation	\$ 71,287,031	79.9298%
Total	\$ 89,187,031	100.0000%

2019 SPLOST PROJECTS

Level Two - Funded from Total Collections before Allocation

<u>Description</u>	<u>Estimated Total</u>
911 Dispatch Console Upgrades	\$ 1,150,000
Public Safety Radio Upgrade (TDMA)	\$ 1,500,000
Ambulance Replacements	\$ 2,780,000
Ambulance Equipment	\$ 756,000
Total	\$ 6,186,000

E-911

<u>Description</u>	<u>Estimated Total</u>
Renovations/Expansion of the Center	\$ 900,000
Total	\$ 900,000

Emergency Management Agency

<u>Description</u>	<u>Estimated Total</u>
Redundant connection for public safety radio tower	\$ 100,000
Total	\$ 100,000

Fire Department

<u>Description</u>	<u>Estimated Total</u>
Fire Station Renovations	\$ 1,664,000
Apparatus Replacement	\$ 3,736,000
Total	\$ 5,400,000

Parks & Recreation

<u>Description</u>	<u>Estimated Total</u>
Madras Community Center	\$ 2,500,000
Park Renovations and Trails	\$ 2,700,000
Northgate/Collinsworth Area Community Center	\$ 900,000
Total	\$ 6,100,000

Sheriff's Office

<u>Description</u>	<u>Estimated Total</u>
Patrol Division Renovations	\$ 750,000
Motorola Console Upgrade (MCC7500)	\$ 200,000
Vehicle Replacements	\$ 3,000,000
Equipment & Technology	\$ 1,450,000
Total	\$ 5,400,000

Transportation

<u>Description</u>	<u>Estimated Total</u>
Roads, bridges, and culverts	\$ 71,287,031
Total	\$ 71,287,031