

2025 SPLOST Estimated Collection \$ 250,000,000

County Allocation	66.65%	\$ 159,260,175
Level Two Allocation	4.42%	\$ 11,050,000

Level Two Projects:

Amount:

<a href="#">911</a>	\$ 5,000,000
<a href="#">EMS</a>	\$ 2,305,000
<a href="#">Animal Shelter</a>	\$ 3,745,000
	<u>\$ 11,050,000</u>

Department:

% Amount:

<a href="#">Fire Rescue</a>	8%	\$ 12,740,814
<a href="#">Parks &amp; Recreation</a>	19%	\$ 30,259,433
<a href="#">Sheriff's Office</a>	10%	\$ 15,926,018
<a href="#">Public Works/Transportation</a>	63%	\$ 100,333,910
	<u>100%</u>	<u>\$ 159,260,175</u>

**Level Two - 911**

Total Allocation

\$ 5,000,000.00

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Computer Aided Dispatch	\$2,000,000	\$ 1,000,000					\$ 3,000,000
Phone System		\$ 1,000,000	\$ 1,000,000				\$ 2,000,000
							\$ -
	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000

Difference: \$ -

**Level Two - EMS**

Total Allocation

\$ 2,305,000.00

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Ambulances & Equipment	\$ 720,000	\$ 88,000	\$ 167,000	\$ 619,000	\$ 102,000	\$ 609,000	\$ 2,305,000
	\$ 720,000	\$ 88,000	\$ 167,000	\$ 619,000	\$ 102,000	\$ 609,000	\$ 2,305,000

Difference: \$ -

**Level Two - Animal Shelter**

Total Allocation \$ 3,745,000

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Land							\$ -
New Shelter Construction							\$ -
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Difference: \$ 3,745,000

**Fire Rescue**

Total Allocation

\$ 12,740,814

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Apparatus	\$ 3,200,000	\$ 3,200,000	\$ 1,400,000	\$ 2,600,000	\$ 750,000	\$ 750,000	\$ 11,900,000
Command and Support Vehicles	\$ 175,000	\$ 60,000	\$ 65,000	\$ 145,000	\$ 75,000	\$ 80,000	\$ 600,000
Equipment	\$ 50,000	\$ 50,814	\$ 140,000				\$ 240,814
							\$ -
	\$ 3,425,000	\$ 3,310,814	\$ 1,605,000	\$ 2,745,000	\$ 825,000	\$ 830,000	\$ 12,740,814

Difference: \$ -

**Parks & Recreation**

Total Allocation                    \$ 30,259,433

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Prowell Park	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 3,000,000			\$ 18,000,000
Park Expansions	\$ 4,500,000						\$ 4,500,000
Park Enhancements		\$ 250,000	\$ 250,000				\$ 500,000
Fairgrounds Expansion	\$ 4,000,000	\$ 3,259,433					\$ 7,259,433
	\$ 13,500,000	\$ 8,509,433	\$ 5,250,000	\$ 3,000,000	\$ -	\$ -	\$ 30,259,433

Difference:                    \$                    0

**Sheriff's Office**

Total Allocation

\$ 15,926,018

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Patrol Vehicle Replacement	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,200,000	\$ 1,200,000	\$ 7,000,000
Technology	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Office Expansion	\$ 500,000	\$ 2,000,000	\$ 1,500,000				\$ 4,000,000
Equipment	\$ 151,018	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,026,018
							\$ -
							\$ -
	\$ 2,451,018	\$ 3,975,000	\$ 3,475,000	\$ 1,975,000	\$ 2,025,000	\$ 2,025,000	\$ 15,926,018

Difference: \$ (1)

**Public Works/Transportation**

Total Allocation \$ 100,333,910

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Road Maintenance	\$ 11,000,000	\$ 11,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,200,000	\$ 12,200,000	\$ 70,400,000
Equipment	\$ 1,500,000	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ 10,500,000
Bridges/Culverts	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,600,000
Intersection Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
New Roads	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,033,910	\$ 6,833,910
							\$ -
							\$ -
	\$ 15,500,000	\$ 15,700,000	\$ 16,950,000	\$ 17,150,000	\$ 17,600,000	\$ 17,433,910	\$ 100,333,910

Difference: \$ 0