

FINANCIAL UPDATE

FEBRUARY 13, 2025



HABERSHAM COUNTY
GEORGIA | Est. 1818

Agenda

- **FY2024 Budget – Ending GF Overview**
- **FY2025 Budget – GF Current Status**
- **Grants**
- **FY2026 Budget Process**
- **SPLOST VII Budget Status**



HABERSHAM COUNTY
GEORGIA | Est. 1818

General Fund Actuals – FY23 vs. FY24



**Expenditures
decreased by
\$91,748**

\$1,000,000 end of year claims and lag claims from previous TPA.
\$750,000 piece of property behind Admin Building.
\$59,000 in pool and field sprinkler repairs



**REVENUES
decreased by
\$102,821**

Total -\$1,907,962
Reduction of Fund
Balance

General Fund FY2024 Budget vs. Actual

EXPENDITURES

Original Budget:

\$37,185,665

Actual:

\$39,106,794

REVENUES

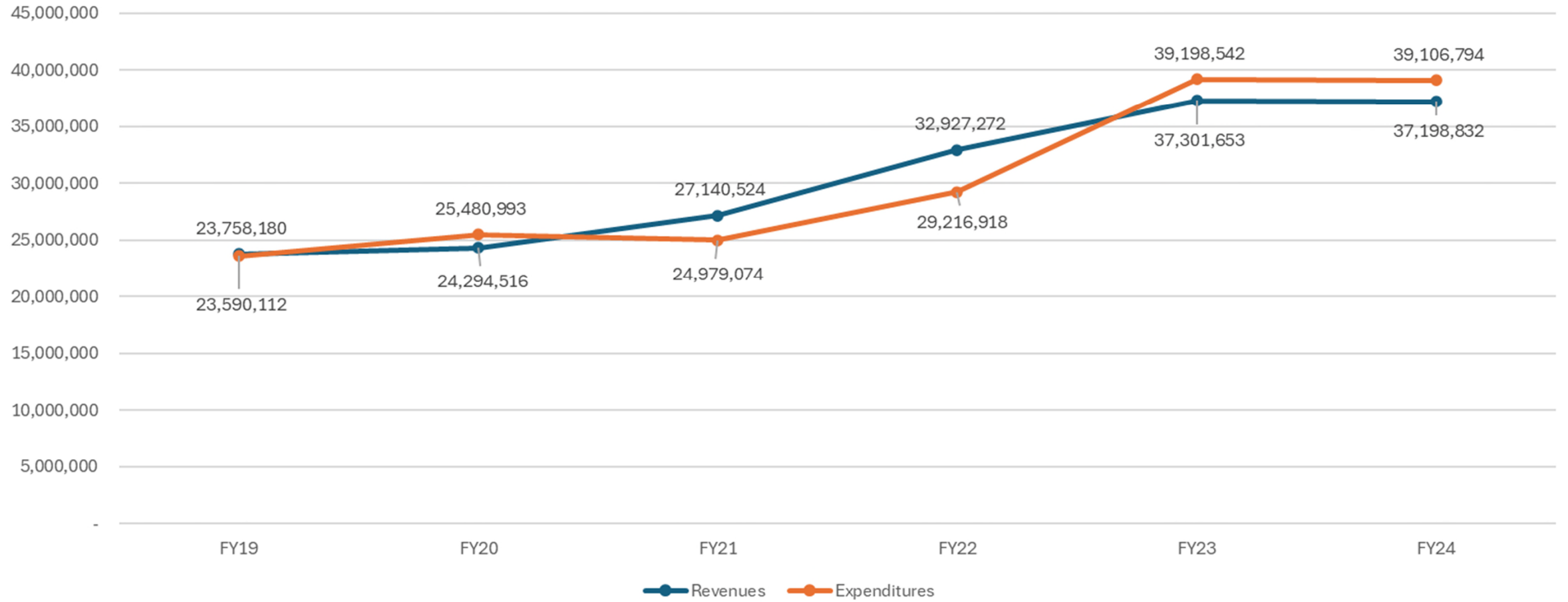
Original Budget:

\$37,185,665

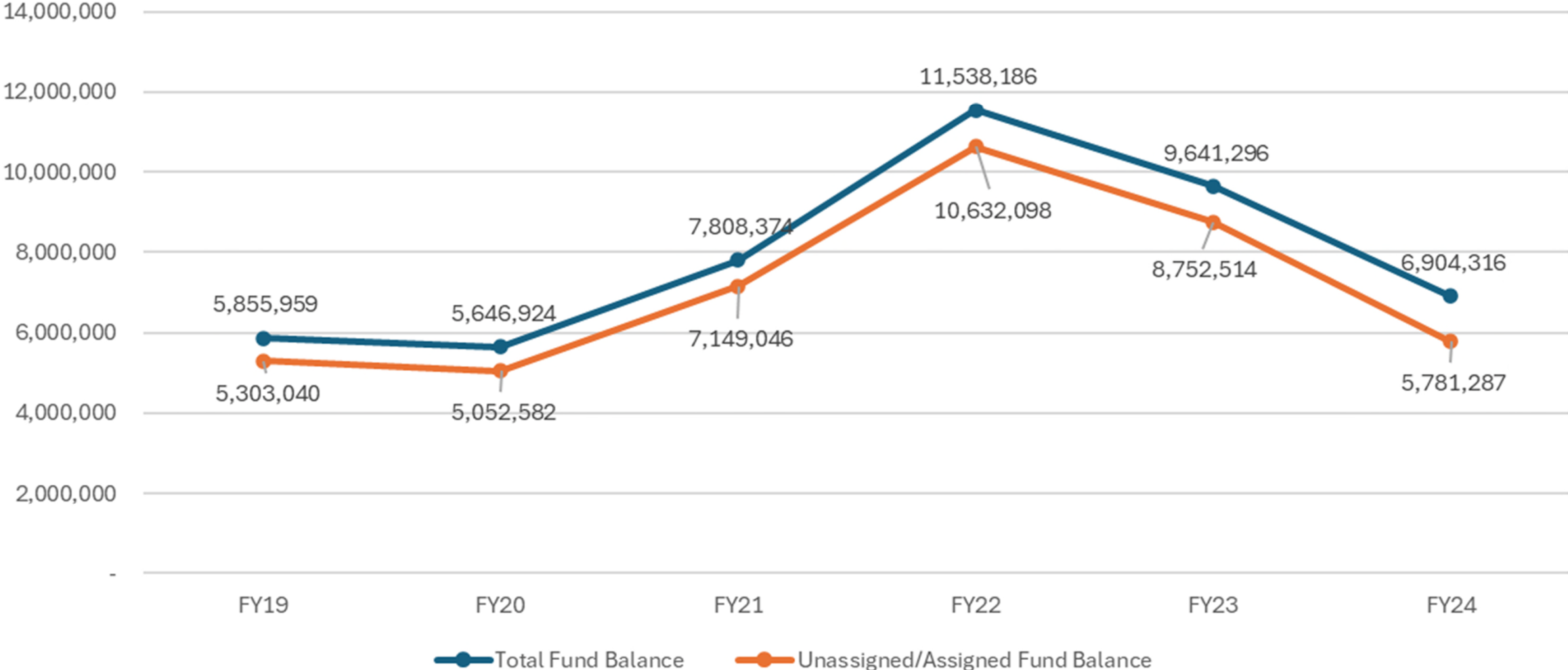
Actual:

\$37,198,832

6 Year History - General Fund Revenues and Expenditures



General Fund - Fund Balance 5 Year History



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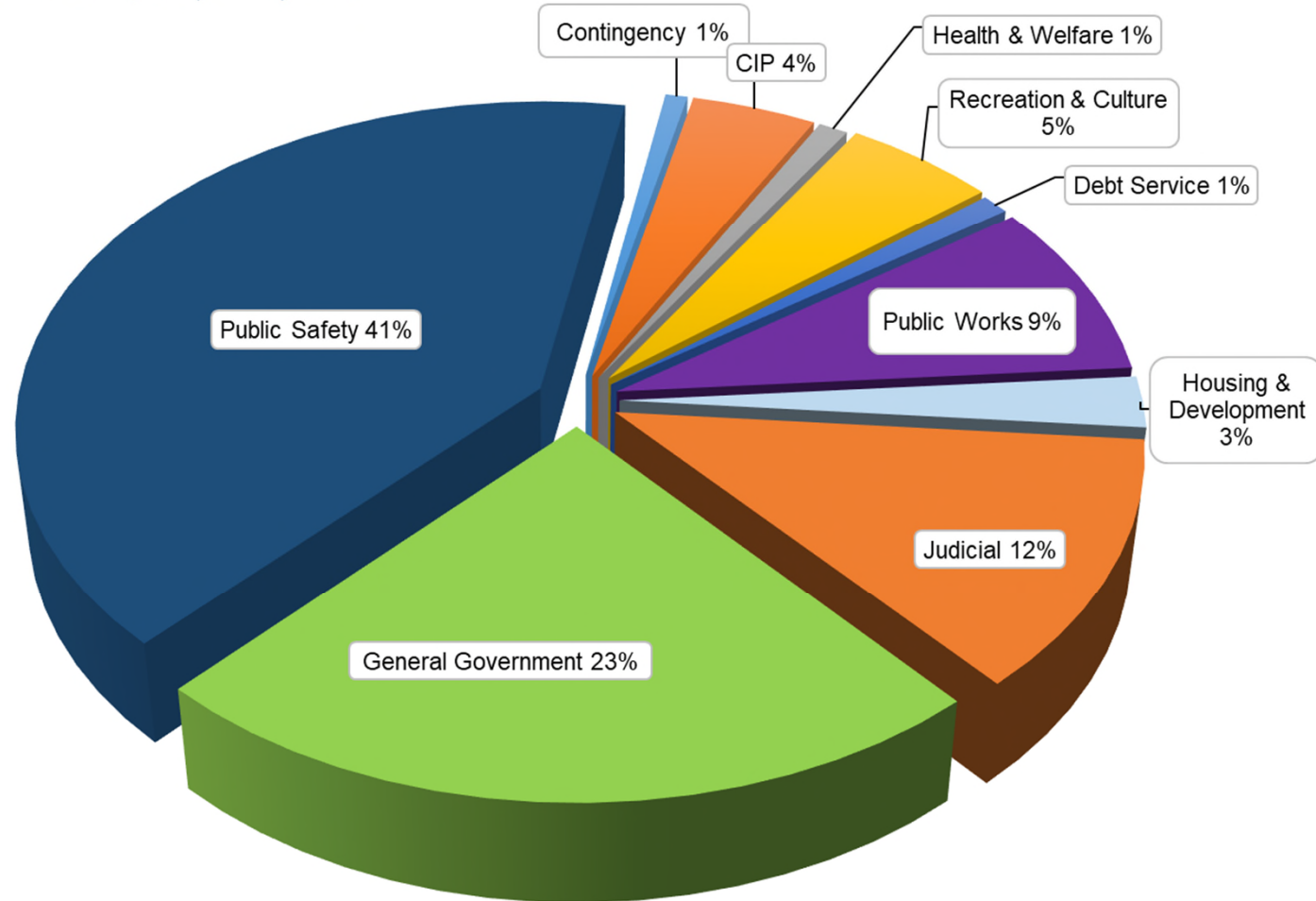
HABERSHAM COUNTY
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General Fund Revenues

as of December 31, 2024

Revenue by Type	FY 2025 Budget	FY 2025 Current YTD	% Budget
Property Taxes	\$ 22,165,414	\$ 20,328,165	91.71%
Other Taxes	7,449,900	5,155,696	69.20%
Commissions	1,136,000	796,938	70.15%
Licenses & Permits	344,500	174,105	50.54%
Fund Balance/CIP	1,400,000	-	0.00%
Intergovernmental	1,728,592	868,236	50.23%
Charges for Services	2,065,404	433,897	21.01%
Fines & Forfeitures	1,654,915	653,813	39.51%
Miscellaneous	246,760	152,538	61.82%
Other Sources	980,000	90,156	9.20%
Total	\$ 39,171,485	\$ 28,653,544	73.15%

General Fund Expenditures FY2025 \$39,171,485



FY2025 General Fund

Expenditure YTD Budget as of December 31, 2024

Function	FY 2025 Budget	FY 2025 Current YTD	% YTD
General Government/CIP	\$ 11,151,429	\$ 4,568,102	40.96%
Judicial	4,823,816	1,969,829	40.84%
Public Safety	15,935,388	7,130,775	44.75%
Public Works	3,384,557	1,442,837	42.63%
Culture & Recreation	2,037,211	954,079	46.83%
Housing & Development	1,150,084	446,146	38.79%
Contingency	300,000	-	0.00%
Debt Service	389,000	99,481	25.57%
Total	\$ 39,171,485	\$ 16,611,249	42.41%

Special Revenue Funds

Fund	FY 2025 Budget	FY 2025 YTD	Percentage
Jail / Inmate	\$210,000	\$34,724	17%
ARPA Fund	\$2,000,000	\$436,142	22%
SARP Grant	\$50,000	\$157,793	316%
Law Library	\$24,698	\$32,163	130%
Emergency Medical Services	\$5,122,045	\$1,867,744	36%
E-911	\$2,477,760	\$875,835	35%
Senior Center	\$852,562	\$256,468	30%
Hotel/Motel	\$288,000	\$148,878	52%
Accountability Courts	\$1,204,398	\$581,641	48%
Fitness Center	\$74,640	\$9,608	13%
Juvenile Offender Svs	\$6,500	\$2,350	36%
TOTAL SPECIAL REVENUE FUNDS	\$12,310,603	\$4,403,347	36%

Capital Funds

Fund	FY 2025 Budget	FY 2025 YTD	% of Budget
CIP	\$1,697,951	\$364,538	21%
SPLOST VII	\$19,316,127	\$6,214,686	32%
TOTAL CAPITAL FUNDS	\$21,014,078	\$6,579,224	30.1%

Hospital Debt Fund

Fund	FY 2024 Budget	FY 2024 YTD	% of Budget
Hospital Debt	\$3,274,466	\$606,852	18.5%

Component Unit

Fund	FY 2024 Budget	FY 2024 YTD	% of Budget
Development Authority Fund	\$104,110	\$17,466	17%

Enterprise Funds

Funds	FY2024 Budget	FY 2024 YTD	% of Budget
Landfill	\$2,789,712	\$977,277	35%
Transit	\$176,897	\$69,594	39%
Airport	\$1,010,459	\$397,004	39%
TOTAL ENTERPRISE FUNDS	\$3,977,068	\$1,443,875	36%

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Habersham County State Grants As of June 30, 2024

Grant	Grant Award	FY24 Revenues
ACCG Wellness Grant	8,500	8,500
Judicial Council of GA	100,000	100,000
Judicial Council of GA	6,000	6,000
Law Enforcement Training Grant	100,000	47,919
Vaccine Grant	1,800	1,800
FEMA Grant	3,264	3,264
GEMA - Hazard Mitigation	8,170	8,170
2024 Dam Maintenance	1,500	1,500
Georgia Department of Community Health	43,700	21,850
Legacy Link - Senior Center	33,373	33,373
Felony Drug Court	482,318	419,842
Family Dependency Court	135,683	135,709
Mental Health Court	150,231	141,249
2023 LMIG	755,260	-
2023 LMIG SAP	227,000	227,000
2024 LMIG	815,302	815,302
2024 LRA	1,009,756	1,009,756
Runway Object Fee Area & Expand Apron	2,561,155	1,694,183
Rehabilitate Airport Project	158,686	116,576
Total State Grants	6,601,699	4,791,993



Habersham County Federal Grants

As of June 30, 2024



Grant	Grant Award	FY24 Revenues
Forrestry Commission	32,530	32,530
Payment in Lieu of Taxes	97,395	97,395
CJCC - Court Services (VAWA Grant)	82,223	9,899
CCJC - Court Services (VAWA Grant)	32,000	13,329
CJCC - VOCA	57,000	13,750
CJCC - VOCA	140,231	46,835
CJCC - VOCA	119,841	57,748
Appalachian RDEO	29,439	29,439
GOHS HEAT	22,357	4,214
GEMA - Hazard Mitigation	21,241	2,361
GEMA - Homeland Security Agency	23,601	23,601
GEMA - Hazard Mitigation	183,834	183,834
Opiod Settlement		149,887
Southeast Aquatic Resources Partnership	227,749	22,592
Judicial Council of Georgia American Rescu	1,245,067	479,644
Judicial Council of Georgia American Rescu	143,044	160,467
Broadband Grant	6,236,039	1,983,935
Corona Virus State and Local Fiscal Recove	186,818	93,409
Legacy Link - Senior Center	27,546	27,546
Legacy Link - Senior Center	69,367	69,367
Legacy Link - Senior Center	67,318	67,318
Legacy Link - Senior Center	20,266	20,266
Legacy Link - Senior Center	8,144	8,144
Legacy Link - Senior Center	4,480	4,480
T&T Transportation- Senior Center	122,462	122,462
Mountain Accountability Court Enhancemen	487,929	33,762
Substance Abuse and Mental Health Servic	770,821	329,579
Transit Trust Funds	61,833	61,833
FY2023 Large Capital	107,690	-
GDOT - Transit Operating	78,814	69,567
Rehabilitate Airport Project	3,015,043	2,214,946
Total Federal Grants	13,722,122.46	- 6,434,137.78

FY26 Grants Preparing For



Lighting at the Aquatic Center Ball Fields (Grant applications only accepted every two years)



Pickleball/Tennis Court Project pass-through Grant with Habersham County Pickleball Club, Inc. (Grant applications only accepted every two years)

This email serves as confirmation that your FY25 Congressionally Directed Spending project, “Emergency Operations Center”, has moved forward in the FY25 appropriations process. The Senate Appropriations Committee has released several draft appropriations bills, and the ‘Homeland Security’ subcommittee bill includes funding for the County in the amount of \$1,200,000 for this project.

The process is not yet finished, so please **do not** spend any money. The appropriations bills will still need to be voted on by the full Senate and the House of Representatives, and then signed by the President. However, this is a promising next step and I wanted to keep you apprised of the progress.

We also wanted to follow up regarding the County’s other project, “Emergency Operations Center Radio Tower Upgrades.” While the Senator did move your project forward to the Appropriations Committee, this project was not one of the proposals selected to receive funding from the Senate Appropriations Committee. There may still be Federal grants or other opportunities that become available this year. Please find a list of grant programs that may be applicable for your project.

While Congress is still in the midst of finalizing appropriations for fiscal year 2025, I encourage you to begin thinking through project proposals for fiscal year 2026.

Please let us know if you have any questions or concerns.

Samantha Lucas | Policy Advisor
Office of Senator Jon Ossoff (D-GA)
303 Hart Senate Office Building
202.224.3521 (office) | samantha_lucas@ossoff.senate.gov

Grant Updates:

Received an update from Senator Ossoff’s Office on January 14, 2025 that our project had been moved forward in the FY25 appropriations process.

Grant Position is still not filled. We have converted this position into a dual role position to help with Purchasing and Grants. Hope to have this filled by the middle of March 2025.

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Date	Budget Preparation Description	Person/Dept. Responsible
January 29	Distribute ALL Budget Forms to Departments	Finance
February 28	ALL Budget Forms Due to Finance	Depts. & Elected
March 25	Compile First Draft of Revenue & Expenditure Budget along with the Capital Budget	Finance
March 25 - 27	Budget Committee Meetings with Major Departments, Constitutional Officers/Elected Officials and Agencies	Budget Committee
April 1-26	County Manager & Budget Committee meets with Department to address Potential Issues/Problems, Review CIP & Capital Requests	Finance
April 7-11	SPRING BREAK WEEK	
May 2	Preliminary Tax Digest Numbers – Real & Personal to Finance	Tax Assessor/
May 12	FY 2026 Proposed Budget Available	Finance
May 12 - 16	FY 2025 Proposed Budget Submitted to Commission for Review and Direction on Capital, New Positions and other related items	Finance /Board of Commission
May 23	County Clerk Submits first and second advertisements to paper no later than 12 noon and schedules postings for website	County Clerk
May 28	Final Tax Digest Numbers – Real & Personal to Finance/School System	Tax Assessor
May 30	Advertise Budget Availability & Public Hearing	Financial
June 5 & 12	FY 2026 Potential Budget Public Hearings	Board of Commissioners
June 5	5 Year Tax Digest Comparison advertised and Posted on Habersham County Website	Finance
June 23	Adopt FY 2026 Budget and Set County Millage Rates – Commissioners' Voting Meeting	Board of Commissioners
July 1	Fiscal Year 2026 Begins	

Budget Compilation Process



Budget Documents

SMART Goals

Specific

Goal should be clear and concise, with as much detail and only as much detail as is needed. Don't use a paragraph when a sentence will do!

Measurable

Goal should be quantifiable and trackable. Set a number! Percentage, headcount, number of tickets, etc.

Achievable

Goal should be realistic with the time and resources available to you. Don't shoot for the moon right away, take baby steps to get there! Don't set goals about things you can't control.

Relevant

Goal should align with the county's and your department's purpose. Ask yourself how it will help your department!

Time-bound

Goal should have a specific deadline. Most deadlines will be the end of the budget year, but they can be shorter. Long-term goals are great, but for this exercise, try breaking it into smaller pieces. Phase 1 this year, Phase 2 next year, etc.

PUBLIC SAFETY

Department Budget Overview

EMERGENCY SERVICES - FIRE DEPARTMENT

The Habersham County Fire Department is dedicated to the education, life-safety, and protection of all Habersham County residents and visitors.

Habersham County's full-time firefighters stay up to date with regular training and are required to maintain a minimum of 240 training hours per year. The role of the firefighter today is one of the most diverse and challenging professions in the world. Habersham County firefighters are trained to extinguish fires, provide emergency medical care, respond to hazardous materials accidents and to take the lead in the wake of natural disasters.

Goal #1: Complete ISO evaluation to reduce the score for unincorporated areas of the county from 5 to 4.

Goal #2: Create the Fire Marshall/Inspector position and staff for FY26.

Budget Highlights:

Approved for six FT Firefighter/EMT Recruits. FY2025 budget reflects a decrease in Telephone of \$1,849, a decrease in Advertising of \$4,000, a decrease in Non-Vehicle Parts/Repair/Maintenance of \$400, an increase in Contracted Services of \$12,688, an increase in Internet of \$300, an increase in Waste Disposal of \$400, an increase in Drug Testing of \$500, a decrease in Background Checks of \$400, an increase in Certifications of \$1,700, an increase in Uniforms/Protective Clothing of \$2,659, a decrease in Utilities of \$3,095, a decrease in Tires/Tubes of \$1,000, an increase in Supplies of \$4,600, an increase in Meetings With Meals of \$700, an increase in Small Equipment Under \$5,000 of \$30,000, and a decrease in Special Events of \$5,000.

	Actual 2021	Actual 2022	Actual 2023	Original Budget 2024	Approved Budget 2025
Salaries	\$1,395,595	\$1,548,247	\$1,658,331	\$2,244,317	\$2,638,988
Benefits	516,429	561,040	602,645	915,553	1,013,073
Operating Expenditures	320,761	347,078	437,165	470,280	508,083
Total Expenditures	\$2,232,785	\$2,456,364	\$2,698,142	\$3,630,150	\$4,160,144

Performance Measures:

	SERVE VALUE	FY22	FY23	FY24
Fire Incidents	Serving Citizens	255	268	263
Other Incidents	Serving Citizens	3,288	3,360	3724
Total Incidents	Serving Citizens	3,543	3,628	3,987
Average Response Time to Fire Inc.	Enhancing Community (min.)	11.04	11.48	8.93
Average Response Time to Other Inc.	Enhancing Community (min.)	11.28	11.44	9.10

How to turn a goal into a SMART goal

Goal: Improve customer service.

SMART Goal: Conduct at least 300 customer service surveys by June 30th to determine top three reasons customers are unhappy.

Goal: Eliminate paper used by the department.

SMART Goal: Eliminate 25% of paper used by the department through changes in efficiency by Dec 31st. Investigate three options for software to eliminate another 25%.

Goal: Research new financial software ahead of next year's planned switch.

SMART Goal: Research new financial software. Narrow to three options by March 31st and conduct demonstrations of those finalists by June 30th.

Try to make your goals related to any new or improved programs or services in your department. If you are asking for more money, make it a goal.

Department/Category	Financial Summary							Proposed Current Year Financing		
	5-Year Total	FY24	FY25	FY26	FY27	FY28	FY29	CIP	Prior YR Fund Bal	
		Rollover								
Network Upgrade Redundancy	\$ 320,000	\$ 170,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 170,000	
County & SO Server Replacement, Software Licensing & Data Migration	\$ 116,000		58,000					58,000	-	
County-Wide Phone System Replacement	\$ 180,000		180,000					180,000	-	
Data Storage Expansion	\$ 240,000	80,000		80,000		80,000		-	80,000	
E911 Server Replacement & Data Migration	\$ 78,000	38,000				40,000		-	38,000	
E911 Storage Replacement	\$ 47,000	22,000				25,000		-	22,000	
Computer Upgrades	\$ 175,000		35,000	35,000	35,000	35,000	35,000	35,000	-	
Aquatic Center Video Surveillance Upgrade	\$ 40,000	20,000	20,000					20,000	20,000	
Courthouse Video Surveillance System	\$ 70,000	70,000						-	70,000	
Courthouse X-ray/Metal Detector Rplmt	\$ 39,000	39,000						-	39,000	
Vehicle - SUV	\$ 80,000		40,000		40,000			40,000	-	
Tyler New Weed Mobile Solution (SO & Fire & EMS) County-Wide Site Licensing	\$ 249,470	249,470						-	249,470	
Tyler New Weed Enterprise Public Safety RMS and Corrections - Licensing	\$ 660,000		330,000	330,000				330,000	-	
TOTAL	\$ 2,294,470	\$ 688,470	\$ 693,000	\$ 475,000	\$ 105,000	\$ 210,000	\$ 123,000	\$ 693,000	\$ 688,470	

*\$317K in FY24 savings from projects that were underbudget or cancelled

Project	New or Additional Impact on Operational Budgets (estimated)					
	FY24	FY25	FY26	FY27	FY28	FY29
	Rollover					
X-Ray/Metal Detector Maintenance & Support			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
NetCloud Subscription for Creditpoint Deployments		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Tyler New Weed Enterprise Public Safety RMS and Corrections			\$ 63,113	\$ 63,113	\$ 63,113	\$ 63,113
County-Wide Site Licensing	-	42,745	42,745	42,745	42,745	42,745
TOTAL	\$ -	\$ 45,745	\$ 113,858	\$ 113,858	\$ 113,858	\$ 113,858



HABERSHAM COUNTY
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DEPARTMENT BUDGET OVERVIEW FORM

FY 2025

DEPARTMENT INFORMATION

Department Number: [EXAMPLE]

Department Name: [EXAMPLE]

Department Head: [John Doe]

Budget Cycle: [FY 2024]

BUDGET HIGHLIGHTS

List any significant increases/decreases within your FY2025 budget requests.

[We have requested several new positions due to large volume of general accounting responsibilities and vehicles as replacements of old vehicles no longer reliable.]

CRITICAL/MANDATORY NEEDS

List any critical/mandatory needs within your FY2025 budget requests.

[It is critical that we are able to upgrade our PT technician to a full time position. This position is necessary to ensure we are able to continue to function at full capacity. Also, the full amount budgeted for office machine and furniture is a very conservative number needed for the upcoming year, and all requests in that account code are needed for this upcoming year.]

COST REDUCTION STRATEGIES/SERVICE IMPACT

List any ways you have reduced costs within your department. Additionally, list any services which were reduced due to budget constraints, if any.

[We have downgraded one position from FT to PT. We have also cut back 3% of our overall operating costs.]

Budget Documents



HABERSHAM COUNTY
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DEPARTMENT BUDGET OVERVIEW FORM

FY 2025

DEPARTMENT DESCRIPTION

Provide a brief but informative description of the duties of your department.

[Advise the County Commission and Administration on all fiscal and budgetary matters, accounting for all financial transactions, disbursement of funds, preparation of payroll, facilitating budget development and implementation, monitoring of all revenues and expenditures, periodic and annual reporting, projections for county finances, control of county assets, monitoring the County Special Purpose Local Option Sales Tax (SPLOST) program, and purchasing of goods and services for county departments. It is our duty to provide responsible stewardship in their daily operations as a way of guaranteeing County assets are utilized in the most effective and efficient manner possible]

DEPARTMENT MISSION

Provide your department's mission statement.

[Provide highest level of resources and reporting for the Board of Commissioners, Administration, and all other County departments to ensure the highest level of services are provided to the citizens of Hall County.]

2024 ACCOMPLISHMENTS

Provide information on any accomplishments or awards within your department.

[We were able to begin implementing a paperless environment and successfully transition to a higher system upgrade.]



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DEPARTMENT BUDGET OVERVIEW FORM

FY 2025

GOALS AND OBJECTIVES

List your department's overall goals and the objectives to meet the goals. Remember, the GOAL is what you want to do and the OBJECTIVE is how you are going to do it. Please list in order of importance.

- [Generate accurate, timely, and effective monthly and annual financial reporting.]
- [Improve monthly, quarterly, and year end closing procedures.]
- [Comprehensive overhaul of budget process.]
- [Continue to improve financial services through technological enhancements throughout the County, improved procedures and functionality programs for internal and external stakeholders.]
- [Promote staff training, accreditation, and professionalism through professional organizations.]

PERFORMANCE AND MEASURES

List performance measures for your department. These are within the department's control and should be related linked to your goals and objectives. Additionally, list workload measures for your department. These are not within the department's control but can affect performance measures.

Example: A performance measure may be to respond to a call within 3 minutes, but the workload measure of number of calls received affects response time.

Performance

Measures:

[Deposit and post all County revenues within 5 business days.]

Workload

Measures:

[Post on average 170 receipts in a week.]

County Manager & Finance Budget Objectives

- Capital Improvement Projects/Purchases: Individually approved by the Board, therefore all departments should be mindful and only add projects or equipment believed necessary for the upcoming budget year.
- Sufficient justification will be required to keep or add funding for select operating activities.
- Departments and Elected Officials should try to maintain FY2026 budgets at the current level for FY2025, review budgets for any non-essential services and expenses, and decrease costs as much as possible.
- Any new programs or initiatives need to be clearly listed and not part of the base request.
- We are striving for a balanced budget without a millage increase for FY2026.
- Employee personnel count cannot exceed the current FY2025 level unless the position is thoroughly justified and approved by the Board when the budget is approved.
- Overtime must be reviewed and controlled as much as possible. Overtime for FY24 was 20% overbudget countywide.

County Manager & Finance Budget Objectives

- Travel, training/conferences expenses, and dues should be limited to expenses required for certifications, licenses, or necessary training/membership dues ONLY.
- Parts, Repair, and Maintenance should be limited.
- Contractual services should be limited to only those that are necessary.
- Fuel consumption should be limited as much as possible.
- Supplies, Books, and Periodicals, including Meetings with Meals, should be limited to only those expenses that are needed.
- Each department should actively take a close review of their revenue stream. Brandi sent out the approved FY25 fee schedule to all departments to be reviewed and sent back in after revisions are made. All departments should be comparing other jurisdictions to see how our fees and charges compare and increase them as necessary to stay in line with the surrounding areas. If a decrease in revenue is anticipated, the department should detail and justify that information.

Commissioner Directives?

- Continue current Service Delivery on Expenses
- Allow New Items or Programs
- Allow New Positions

1

Issues to Address...

- Capital Equipment and Projects
- Initiatives that Commissioners want addressed

Budget Compilation Process

Commissioner Goals:

Yet to be determined.

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SPLOST VII Total Collections 12/31/24

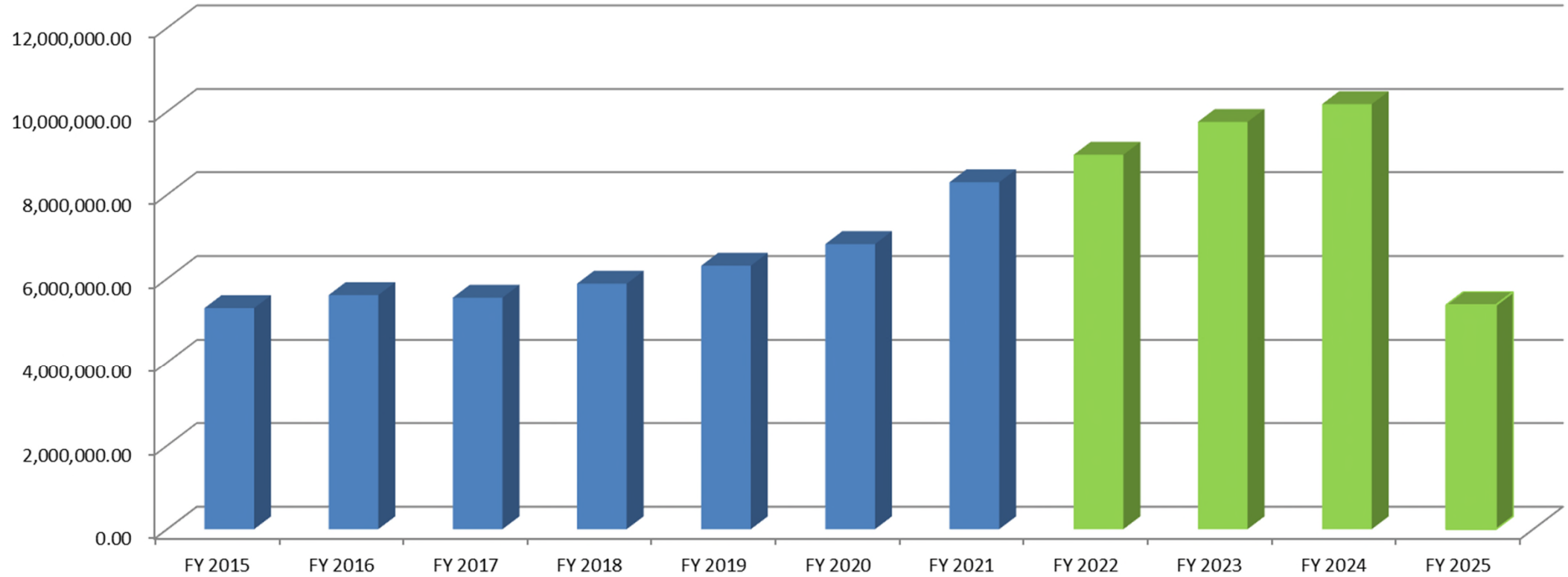
April 2021 – December 2024 \$36,347,593

	Projected Collections	Actual Collections
	\$ 1,768,834	2,096,705
FY2022	8,479,677	8,950,278
FY2023	9,052,748	9,753,262
FY2024	9,078,770	10,176,780
Jul-24	736,452	876,436
Aug-24	694,692	880,240
Sep-24	714,299	804,019
Oct-24	692,816	904,958
Nov-24	789,599	924,099
Dec-24	873,550	980,818
	32,881,437	36,347,595

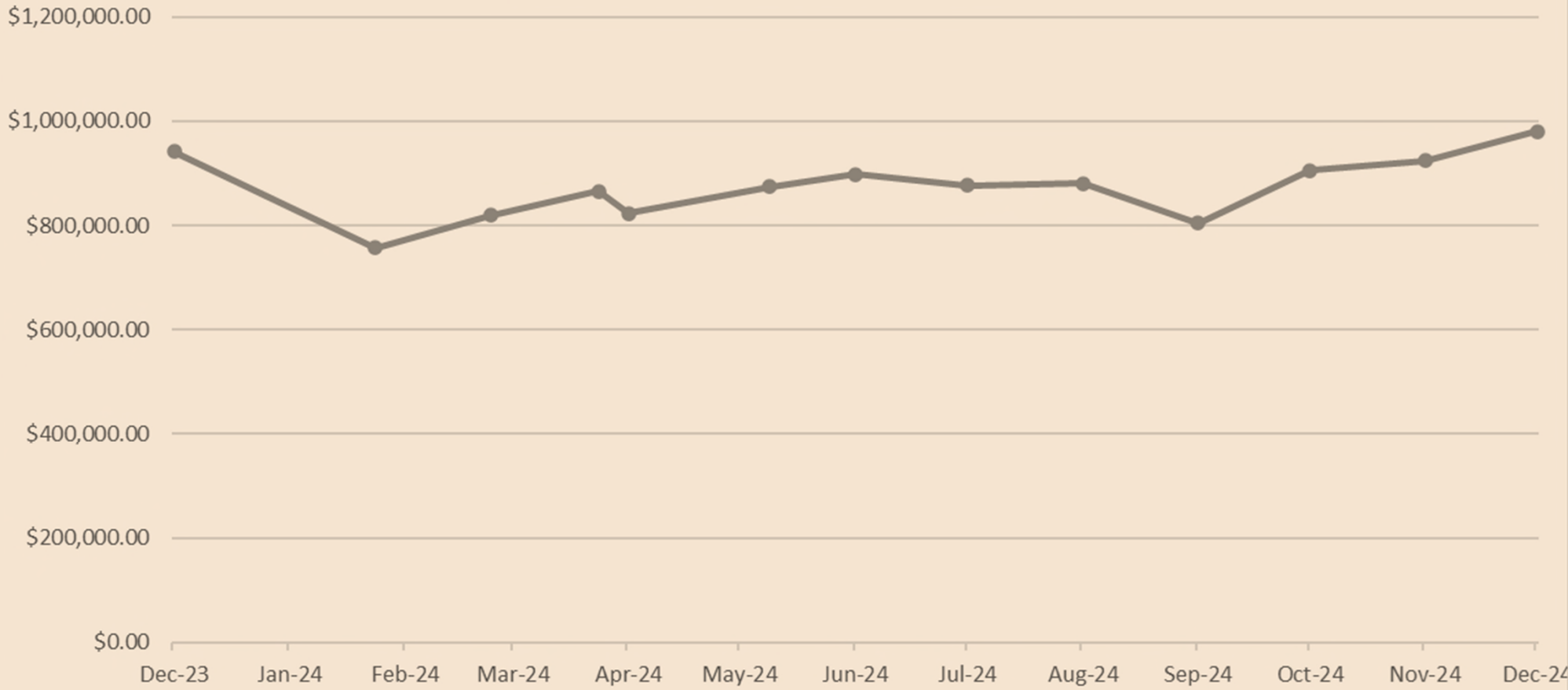
10% Above Projections

33% Above Pre-Covid Collections

SPLOST - TOTAL COLLECTED BY YEAR



SPLOST VII Revenue (Last 12 Months)



SPLOST VII - HABERSHAM COUNTY, GEORGIA
PROJECT EXPENDITURE STATUS

SPLOST VII

	Original Budget	Expenditures 12/31/24	Encumbrances	TOTAL REMAINING	Percentage of Budget Used
Countywide Tier II Projects-					
Hospital Project	\$ 5,000,000	\$ 4,375,014	\$ -	\$ 624,986	88%
Public Safety/Sheriff					
Sheriff Vehicles and Equipment	\$ 775,000	\$ 1,050,652	\$ -	\$ (275,652)	136%
Fire/EMS Department Projects					
Fire Apparatus/Vehicle Replacement	\$ 1,100,000	\$ 1,300,820	65,246	\$ (266,066)	124%
New Central Fire Station & Headquarters	4,000,000	919,796	220,815	2,859,389	29%
Ambulances	1,200,000	1,144,734	138,775	(83,509)	107%
	\$ 6,300,000	\$ 3,365,350	\$ 424,836	\$ 2,509,814	53%
E-911					
Radio System Technology Enhancements	\$ 7,200,000	\$ 3,197,978	-	\$ 4,002,022	44%
Animal Control					
Animal Shelter Building	\$ 1,750,000	\$ 250,317	\$ 1,714,870	\$ (215,187)	14%
Road Improvement Projects					
Road Construction & Maintenance	\$ 6,560,000	\$ 5,249,328	\$ 222,206	\$ 1,088,466	83%
Bridge Updates, Repairs & Replacements	3,200,000	19,897	-	3,180,103	1%
Equipment	1,500,000	860,802	-	639,198	57%
	\$ 11,260,000	\$ 6,130,027	\$ 222,206	\$ 4,907,767	54%
Solid Waste/Landfill					
Equipment	\$ 1,215,000	\$ 807,936	\$ -	\$ 407,064	66%
Municipal Projects/Allocations					
Alto	\$ 641,720	\$ 437,441	\$ -	\$ 204,279	68%
Baldwin	2,482,753	1,720,600	-	762,153	69%
Clarksville	1,927,947	1,341,484	-	586,463	70%
Cornelia	5,297,174	3,674,501	-	1,622,673	69%
Demorest	1,784,296	1,224,834	-	559,462	69%
Mt Airy	1,257,028	874,881	-	382,147	70%
Tallulah Falls	220,021	145,814	-	74,207	66%
	\$ 13,610,939	\$ 9,419,554	\$ -	\$ 4,191,385	69%
TOTAL COST OF PROPOSED SPLOST VII PROJECTS	\$ 47,110,939	28,596,828	2,361,912	\$ 16,152,199	61%