

SPLOST VII - HABERSHAM COUNTY, GEORGIA
PROJECT EXPENDITURE STATUS

SPLOST VII

	Original Budget	Expenditures 08/31/24	Encumbrances	TOTAL REMAINING	Percentage of Budget Used
Countywide Tier II Projects-					
Hospital Project	\$ 5,000,000	\$ 4,062,513	\$ -	\$ 937,487	81%
Public Safety/Sheriff					
Sheriff Vehicles and Equipment	\$ 775,000	\$ 744,652	\$ -	\$ 30,348	96%
Fire/EMS Department Projects					
Fire Apparatus/Vehicle Replacement	\$ 1,100,000	\$ 1,767,160	270,297	\$ (937,457)	185%
New Central Fire Station & Headquarters	4,000,000	903,401	342,590	2,754,009	31%
Ambulances	1,200,000	1,190,176	81,607	(71,783)	106%
	\$ 6,300,000	\$ 3,860,737	\$ 694,494	\$ 1,744,769	61%
E-911					
Radio System Technology Enhancements	\$ 7,200,000	\$ 3,139,696	- 17,640	\$ 4,042,664	44%
Animal Control					
Animal Shelter Building	\$ 1,750,000	\$ 247,267	\$ 485,370	\$ 1,017,363	14%
Road Improvement Projects					
Road Construction & Maintenance	\$ 6,560,000	\$ 3,095,347	\$ 3,095,682	\$ 368,971	94%
Bridge Updates, Repairs & Replacements	3,200,000	16,804	-	3,183,196	1%
Equipment	1,500,000	860,802	-	639,198	57%
	\$ 11,260,000	\$ 3,972,953	\$ 3,095,682	\$ 4,191,365	35%
Solid Waste/Landfill					
Equipment	\$ 1,215,000	\$ 807,936	\$ -	\$ 407,064	66%
Municipal Projects/Allocations					
Alto	\$ 641,720	\$ 403,718	\$ -	\$ 238,002	63%
Baldwin	2,482,753	1,587,956	-	894,797	64%
Clarksville	1,927,947	1,238,068	-	689,879	64%
Cornelia	5,297,174	3,391,228	-	1,905,946	64%
Demorest	1,784,296	1,130,410	-	653,886	63%
Mt Airy	1,257,028	807,435	-	449,593	64%
Tallulah Falls	220,021	134,573	-	85,448	61%
	\$ 13,610,939	\$ 8,693,387	\$ -	\$ 4,917,552	64%
TOTAL COST OF PROPOSED SPLOST VII PROJECTS	\$ 47,110,939	25,529,141	4,293,186	\$ 17,288,612	54%