

ATHENS-CLARKE COUNTY
FY25 REPORT ON PROJECTS FUNDED WITH S.P.L.O.S.T. AND T.S.P.L.O.S.T. REVENUES

Project Description		Original Estimated Cost	Latest Estimated Cost	Prior Years Cumulative Expenditures	Total FY25 Expenditures	Total Cumulative Expenditures	Project Completed Prior to FY25	Project Completed In FY25	Estimated Completion Date (Fiscal Year)	Project Excess Proceeds
Special Purpose Local Sales Tax 2005 (SPLOST 2005)										
Areawide Storm Drainage Improvement		12,688,335	11,894,543	11,894,540	-	11,894,540	YES			-
General Intersection Improvements		2,288,495	2,563,787	2,563,786	-	2,563,786	YES			-
East Athens Community Park		4,996,530	4,967,700	4,967,701	-	4,967,701	YES			-
Pavement Improvement Program		5,167,305	6,178,327	6,178,328	-	6,178,328	YES			-
Sidewalk and Other Improvements		2,293,830	2,148,934	2,149,200	-	2,149,200	YES			-
Public Water/Fire Prevention Systems		11,170,000	10,490,953	10,490,952	-	10,490,952	YES			-
Police Assigned Vehicle Program		649,000	471,980	471,980	-	471,980	YES			-
Local Road Traffic Improvement		6,314,715	8,012,513	8,012,658	-	8,012,658	YES			-
Bus Stop Improvement Program		2,039,400	1,978,618	1,978,619	-	1,978,619	YES			-
Fire Station #9		2,867,000	2,807,048	2,807,047	-	2,807,047	YES			-
Classic Center-Theater Package		1,740,420	1,788,466	1,788,466	-	1,788,466	YES			-
Airport Commercial Terminal Facility		4,851,990	5,468,144	5,459,450	4,815	5,464,265	NO	NO	2026	-
Solid Waste Facility Relocation		2,703,690	2,602,847	2,602,849	-	2,602,849	YES			-
Rocksprings Park Revitalization		2,598,750	2,527,787	2,527,787	-	2,527,787	YES			-
Bridge Improvement & Replacement Program		1,513,710	1,468,299	1,468,300	-	1,468,300	YES			-
Business Corridor Infrastructure Improvement		8,651,500	7,679,759	7,459,249	4,815	7,464,064	YES			-
Renovate Police Headquarters Building		2,905,650	3,120,300	3,120,300	-	3,120,300	YES			-
Computer Aided Dispatch & Records Mgmt System		1,458,270	1,414,522	1,414,522	-	1,414,522	YES			-
Expand and Replace Transit Vehicles		2,141,370	1,015,218	1,015,218	-	1,015,218	YES			-
Sheriff-Assigned Vehicle Program		267,000	232,511	232,511	-	232,511	YES			-
ACC Tennis Center		2,386,890	3,217,645	3,217,644	-	3,217,644	YES			-
Classic Center Foundry Street Warehouse		8,781,300	8,434,773	8,434,774	-	8,434,774	YES			-
Pulaski Creek Greenway & Park		1,014,750	777,046	777,047	-	777,047	YES			-
Gospel Pilgrim Cemetery Restoration		361,000	306,476	306,476	-	306,476	YES			-
North Oconee Rivers Greenway Project		1,427,580	1,384,753	1,384,755	-	1,384,755	YES			-
ACC Library Additions & Renovations		9,108,000	9,207,081	9,207,081	-	9,207,081	YES			-
ENSAT Phase 2 - Sandy Creek Nature Center		2,923,470	3,313,846	3,139,688	174,158	3,313,846	YES			-
Downtown Parking Deck		6,954,500	6,768,150	6,768,149	-	6,768,149	YES			-
Rail to Trail - Georgia Railroad Project		2,325,510	2,255,745	2,255,745	-	2,255,745	YES			-
Greenspace Acquisition Program		2,174,040	2,340,319	2,340,319	-	2,340,319	YES			-
Access Improvements for People with Disabilities		136,000	131,920	131,919	-	131,919	YES			-
Youth Facility Partnership		2,800,000	1,002,085	1,002,085	-	1,002,085	YES			-
Diversion - Work Release Center		1,000,000	3,514,000	3,513,999	-	3,513,999	YES			-
Winterville SPLOST 2005 Programs		1,300,000	1,300,000	1,300,002	-	1,300,002	YES			-
Program Management - SPLOST 2005		-	3,621,000	3,621,049	-	3,621,049	YES			-
TOTAL SPLOST 2005		\$ 122,000,000	\$ 126,407,095	\$ 126,004,195	\$ 183,788	\$ 126,187,983				
Special Purpose Local Sales Tax 2011 (SPLOST 2011)										
Stormwater Improvement Prog / Areawide		2,000,000	4,140,000	4,067,881	23,344	4,091,225	YES			-
Neighborhood Traffic Management		500,000	485,000	392,733	92,267	485,000	NO	YES		-
Bicycle Transportation Improvements		4,500,000	4,365,000	3,492,454	-	3,492,454	NO	NO	2028	-
Oconee Rivers Greenway Network Connectors		6,000,000	6,323,000	6,291,750	31,250	6,323,000	NO	NO	2028	-
Rail-To-Trails Network Program		7,700,000	7,478,000	7,478,001	-	7,478,001	YES			-
Greenspace Acquisition Program		1,000,000	2,740,617	2,686,745	-	2,686,745	YES			-
Jail Expansion (1)		76,645,000	65,879,713	65,879,711	-	65,879,711	YES			-
Classic Center Expansion (2)		23,748,000	23,503,113	23,503,113	-	23,503,113	YES			-
Fire Protection Services & Safety Equipment		5,208,000	6,585,695	6,585,694	-	6,585,694	YES			-
Integrated Public Safety/Judicial Information System		2,612,000	2,549,000	2,283,711	14,500	2,298,211	NO	NO	2026	-
Public Safety Communication Systems Improvements		11,000,000	11,813,904	11,136,139	216,697	11,352,836	NO	NO	2028	-
Transit Vehicles & Bus Stop Improvements Program		1,850,000	1,797,500	1,652,150	16,330	1,668,480	NO	NO	2027	-
Cooperative Extension Service Center		2,565,000	3,795,433	3,795,434	-	3,795,434	YES			-
Athens-Clarke County Library Improvements		2,364,000	2,770,829	2,346,115	85,159	2,431,274	NO	NO	2027	-
Morton Theatre Facility Repair & Renovation		600,000	1,234,288	1,234,288	-	1,234,288	YES			-
Sandy Creek Park Renovation & Development		2,000,000	1,955,000	1,911,458	43,542	1,955,000	NO	YES		-
Rocksprings Park Pool Renovations		1,400,000	1,182,772	1,182,772	-	1,182,772	YES			-
Park Facilities Improvements		4,000,000	6,832,148	6,814,828	17,318	6,832,146	NO	NO	2028	-
Dudley Park Improvements		1,000,000	1,134,044	1,129,162	-	1,129,162	YES			-
Satterfield Park Renovations & Upgrades		631,000	614,950	614,950	-	614,950	YES			-
Animal Shelter Expansion		620,000	1,535,563	1,449,730	31,580	1,481,310	NO	NO	2026	-
Government Facilities Fire Protection		1,220,000	1,565,414	1,565,415	-	1,565,415	YES			-
Public Art Program		410,000	403,500	145,418	8,395	153,813	NO	NO	2027	-
Youth & Community Enrichment Facility Partnership		2,940,000	3,002,188	111,965	2,444	114,409	NO	NO	2028	-
Energy Sustainability Program		1,000,000	820,000	605,858	179,141	784,999	NO	YES		-
Infrastructure Improvements for Affordable Housing Programs		515,000	500,000	235,901	1,309	237,210	NO	NO	2026	-
CHARM - Center for Hard to Recycle Materials		193,000	111,444	111,444	-	111,444	YES			-
Road & Bridge Improvement & Replacement Program		15,580,000	15,735,176	13,660,082	675,216	14,335,298	NO	NO	2028	-
Facility Management Facility Relocation		2,500,000	2,428,500	2,428,500	-	2,428,500	YES			-
Expansion of Property & Evidence Facility		1,918,000	1,812,224	1,812,224	-	1,812,224	YES			-
Costa Building Renovation		3,628,000	9,874,149	5,505,706	3,411,815	8,917,521	NO	YES		-
Ware-Lyndon House Historic Garden		225,000	239,000	239,009	-	239,009	YES			-
Pedestrian Safety & Safe Routes to Schools Program		5,200,000	5,074,000	5,019,394	-	5,019,394	YES			-
City of Winterville SPLOST funding		1,773,000	1,773,000	1,773,000	-	1,773,000	YES			-
Town of Bogart SPLOST funding		227,000	227,000	226,998	-	226,998	YES			-
Program Management - SPLOST 2011		-	2,599,202	2,078,775	18,186	2,096,961	NO	NO	2027	-
Transfer Out to Debt Service Fund (Jail Bonds) (1)		-	58,399,207	58,551,196	-	58,551,196	YES			-
Transfer Out to Debt Service Fund (Classic Center Bonds) (2)		-	11,936,819	11,923,394	-	11,923,394	YES			-
Transfer Out to Debt Service Fund (GEFA Note Payable)		-	-	389,583	-	389,583	YES			-
TOTAL SPLOST 2011		\$ 195,272,000	\$ 275,605,975	\$ 262,367,281	\$ 4,868,493	\$ 267,235,774				
Transportation Special Purpose Local Sales Tax 2018 (TSPLOST 2018)										
Pavement Maintenance Program		25,600,000	22,817,646	22,817,147	-	22,817,147	YES			-
Bicycle Transportation Improvements		6,000,000	6,299,466	166,952	223,877	390,829	NO	NO	2028	-
Business Corridor Infrastructure		7,097,000	5,827,688	2,883,994	85,367	2,969,361	YES			-
Transit Vehicles		4,000,000	3,624,191	20,937	14,187	35,124	NO	NO	2028	-
Oconee Rivers Greenway Network Connectors		10,000,000	9,778,755	7,288,668	-	7,288,668	NO	NO	2028	-
Rail-To-Trails Network Program		16,752,000	17,477,850	8,147,684	1,208,552	9,356,236	NO	NO	2027	-
Transit Bus Stop Improvements		500,000	497,339	69,368	12,721	82,089	NO	NO	2027	-
Pedestrian Safety & Safe Routes to Schools Program		11,000,000	12,450,843	309,788	264,174	573,962	NO	NO	2028	-
Airport		1,531,000	1,567,842	1,646,297	-	1,646,297	NO	NO	2028	-
Transit Service Expansion		940,000	779,966	707,965	-	707,965	NO	NO	2027	-
Tallahassee Road Bridge Replacement		6,000,000	7,508,526	5,809,603	151,317	5,960,920	YES			-
Whitehall Road at South Milledge Avenue		2,500,000	2,038,432	2,038,432	-	2,038,432	YES			-
West Broad Street Pedestrian Improvements		4,000,000	3,564,191	883,683	945,878	1,829,561	NO	NO	2027	-
Lexington Highway Corridor Improvements		4,000,000	3,564,191	315,733	232,854	548,587	NO	NO	2027	-
Atlanta Highway Corridor Improvements		4,000,000	3,564,191	676,782	102,049	778,781	NO	NO	2027	-
Prince Avenue Corridor Improvements		4,000,000	3,564,191	666,685	246,601	913,286	NO	NO	2027	-
Acquisition of Private Streets		340,000	304,194	43,906	-	43,906	NO	NO	2028	-
City of Winterville TSPLOST funding		969,000	969,000	969,000	-	969,000	YES			-