

Jefferson County Board of Commissioners
FY 2023 Report on Projects Funded Through Special Purpose Local Option Sales Tax
Period Ending 6/30/2023

SPLOST 2016 (2016-2022)									
Project	Year Approved	Original Estimated	Current Estimated Cost	Amount Expended			Project Completed	Behind Schedule	Estimated Completion
				Prior Years	FY 23	Total			
Water Department	2014	455,000	- *	-	-	-	Y	N	Complete
Landfill Improvements	2014	500,000	550,000	550,000	-	550,000	Y	N	Complete
Hospital Improvement	2014	250,000	250,000	171,656	78,344	250,000	Y	N	Complete
Public Safety Equipment	2014	846,000	1,080,274 **	1,217,744	26,509	1,244,253	Y	N	Complete
County Roads	2014	815,000	815,000	796,068	-	796,068	Y	N	Complete
Public Works Vehicles and Equipment	2014	1,104,000	1,104,000	831,862	311,492	1,143,354	Y	N	Complete
Recreation Improvements	2014	150,000	210,000	205,784	6,184	211,967	Y	N	Complete
County Buildings	2014	730,000	795,000	597,176	195,914	793,089	N	N	2024
County Vehicles and Equipment	2014	100,000	145,726	145,370	-	145,370	Y	N	Complete
Economic Development	2014	850,000	850,000 **	908,779	-	908,779	Y	N	Complete
Total		5,800,000	5,800,000	5,424,439	618,442	6,042,881			

* Water Department assets transferred to City of Louisville as of December 31, 2015. Water Department funds were re-allocated to other categories.

** Collection for SPLOST 16 exceeded the anticipated revenue budget. Surplus revenues were used to fund additional work on designated projects.

SPLOST 2022 (2022-2028)									
Project	Year Approved	Original Estimated	Current Estimated Cost	Amount Expended			Project Completed	Behind Schedule	Estimated Completion
				Prior Years	FY 23	Total			
Tier 1-County Wide 911 Radio Project	2021	811,638	811,638	533,971	966,029	1,500,000	Y	N	Complete
Public Works Vehicles and Equipment	2021	1,710,000	1,710,000	-	-	-	N	N	2028
Public Safety Vehicles and Equipment	2021	864,327	864,327	-	502,796	502,796	N	N	2028
Landfill Improvements and Equipment	2021	550,000	550,000	-	-	-	N	N	2028
Parks and Recreation Improvements	2021	196,654	196,654	-	-	-	N	N	2028
County Buildings	2021	685,000	685,000	-	72,462	72,462	N	N	2028
County Vehicles and Equipment	2021	76,175	76,175	-	-	-	N	N	2028
Economic Development	2021	750,000	750,000	-	197,086	197,086	N	N	2028
Hospital Improvement	2021	200,000	200,000	-	-	-	N	N	2028
Total		5,843,794	5,843,794	533,971	1,738,373	2,272,344			