

Baldwin County and City of
Milledgeville
Local T-SPLOST Presentation



Baldwin County

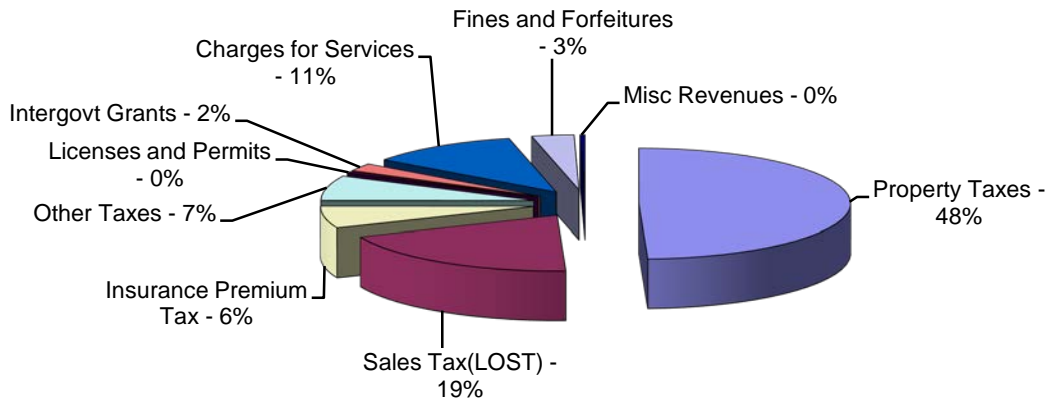
State Law Requires Counties to Balance Budgets.

Georgia Constitution Requires Counties to Pay for Certain Services: Courts, Sheriff's Office, Jail, Health Services, Public Assistance and Family Services (DFACS), Emergency/Disaster Management, Property Tax Appraisal, Elections and Registration, and Tax Commissioner. Represents 64% of General Fund.

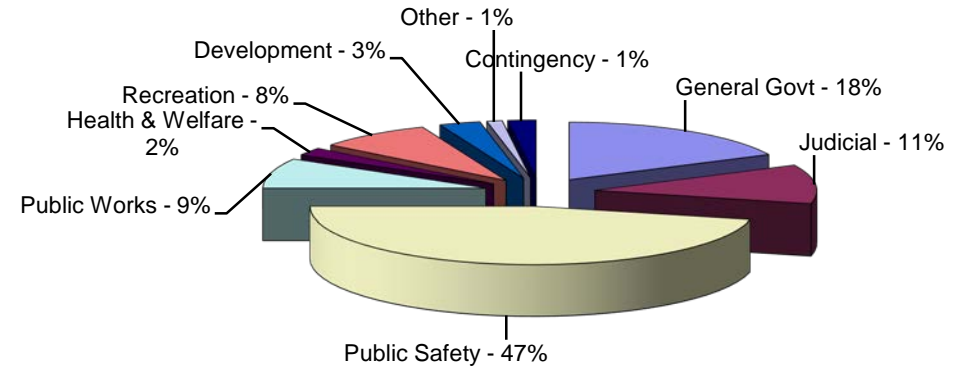
23% of General Fund is for essential services such as Roads and Bridges, Animal Control, Fire Protection, etc.

Only 13% of General Fund is for discretionary spending (Recreation, Economic Development, etc.).

FY 2018 General Fund Budgeted Revenues



FY 2018 General Fund Expenditures



Expenditures

Counties are mandated by state law to provide certain services to its citizens to include the Court System – State Court, Probate Court, Superior Court, Magistrate Court, Juvenile Court, Coroner, Superior Court Clerk, Sheriff, Jail, Health Services, Public Assistance and Family Services (DFACS), Emergency/Disaster Management, Property Tax Appraisal, Elections and Registration, and Tax Commissioner. These services account for 64% of the General Fund expenditures. Other essential services provided by the County include Fire Protection, Street & Bridge Maintenance and Construction, Water/Sewer, Animal Control, Cooperative Extension, Libraries, Airports, Public Transportation, Building Inspections, Economic Development, Parks & Recreation, GIS/ Information Technology make up the remaining 36%.

Revenues

The General Fund revenues are derived primarily from taxes. Property taxes account for 48%, local option sales tax account for 19%, insurance premium tax account for 6% and other taxes account for 7%, for a total of 80% of General Fund revenues. Other sources of revenue include fines and forfeitures, charges for services, intergovernmental revenue, and miscellaneous revenue. Total budgeted revenue for the General Fund for FY 2018 totals \$24,396,000.

Other regions passed T-SPLOST which was authorized by the Transportation Investment Act (TIA) of 2010. This is the customer satisfaction survey results:

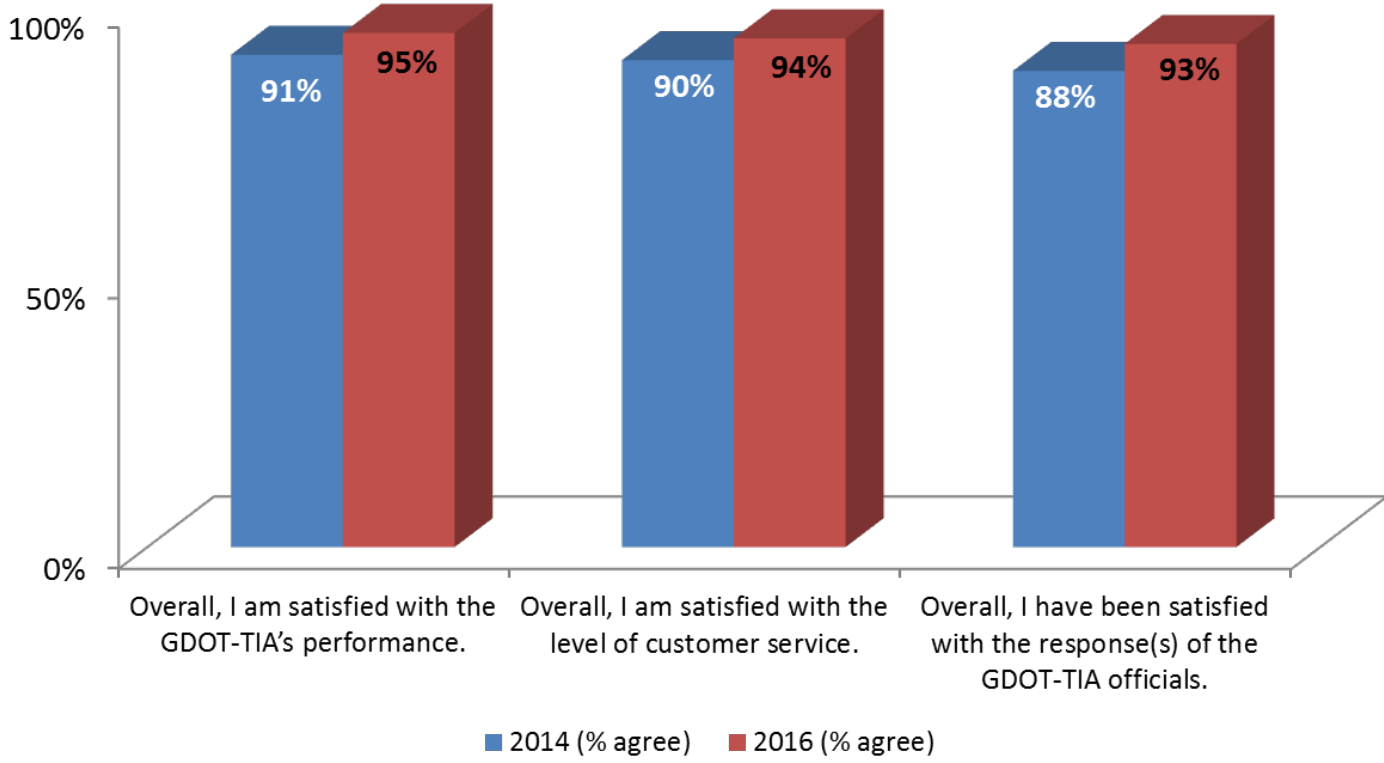
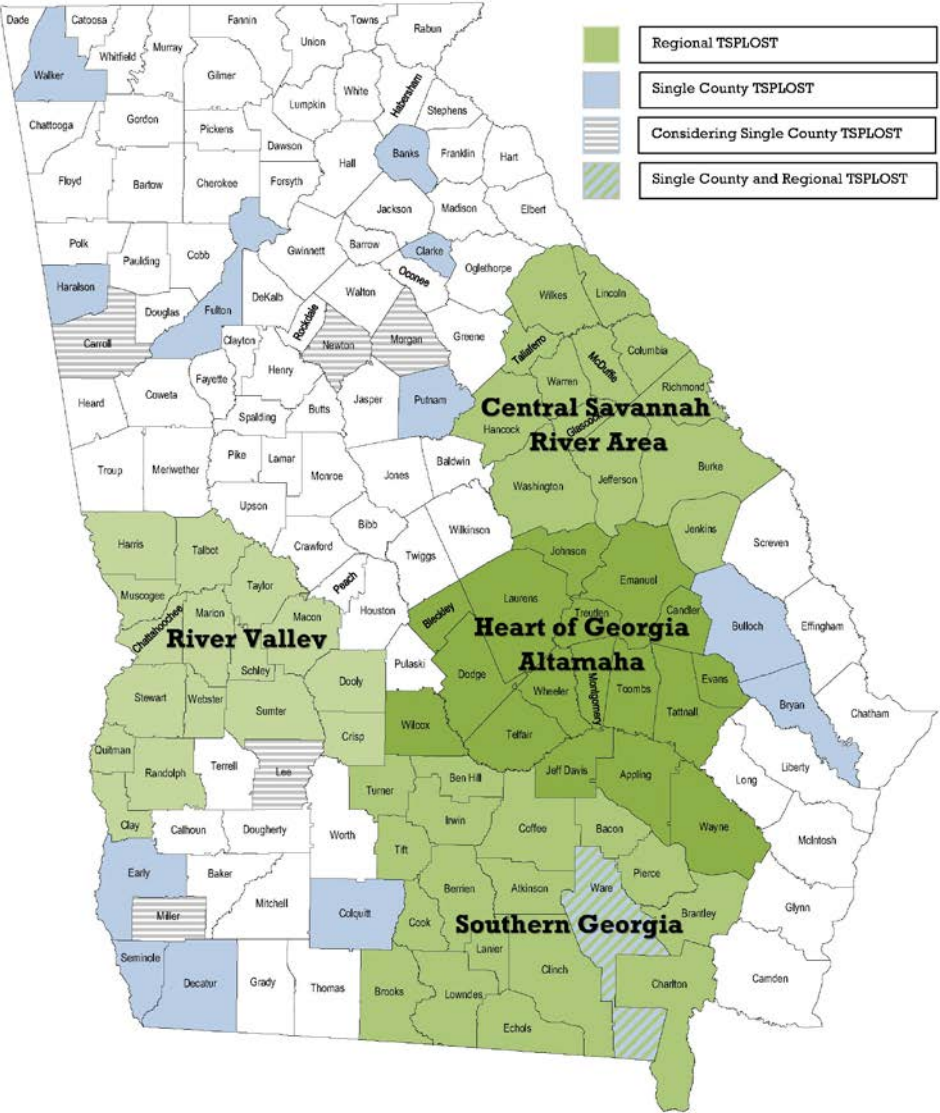


Exhibit A to T-SPLOST IGA

Transportation SPLOST (T-SPLOST) Allocation Schedule 2019-23 (Project \$35,000,000)

Project Description

Road, street, airport, public transit and bridge purposes, including but not limited to: (i) acquisition of rights of way for roads, streets, airport, bridges, sidewalks, and bicycle paths; (ii) construction of roads, streets, airport improvements, bridges, sidewalks, and bicycle paths; (iii) renovation and improvement of roads, streets, airport, bridges, sidewalks, and bicycle paths, including resurfacing; (iv) relocation of utilities for roads, streets, bridges, airport, sidewalks, and bicycle paths; (v) improvement of surface-water drainage from roads, streets, airport, bridges, sidewalks, and bicycle paths; (vi) patching, leveling, milling, widening, shoulder preparation, culvert repair, and other repairs necessary for the preservation of roads, streets, airport, bridges, sidewalks, and bicycle paths; (vii) roadside mowing; (viii) intersection improvements; (ix) road striping; (x) road signage; (xi) borrow pit materials used for constructing and maintaining roads, streets, airports, bridges, sidewalks, and bicycle paths; (xii) a capital outlay project or projects consisting of any of the foregoing to be owned, operated, or administered by the state and located, in whole or in part, in Baldwin County; (xiii) equipment used for constructing and maintaining roads, streets, airport, bridges, sidewalks, and bicycle paths; and (xiv) all accompanying infrastructure and services necessary to provide access to roads, streets, airport, bridges, sidewalks, and bicycle paths; (xv) transit services provided by Baldwin County or through contracts with outside entities; and (xvi) all accompanying infrastructure maintenance and services necessary to provide access to public transit: At least 30 percent of the amount spent for road, street, and bridge purposes shall be consistent with the state-wide strategic transportation plan as defined in O.C.G.A. § 32-2-22(a)(6).

							Projected	Pro Rata
County/Municipality								
Baldwin County							\$ 22,750,000	
TOTAL BALDWIN COUNTY							\$ 22,750,000	65.00%
County/Municipality								
City of Milledgeville							\$ 12,250,000	
TOTAL CITY OF MILLEDGEVILLE							\$ 12,250,000	35.00%

Baldwin County

433 County Road Miles

Current rate of resurfacing in Baldwin County Averages 7 miles per year

Local Maintenance Improvement Grant (LMIG) from Georgia Department of Transportation for Road Maintenance has averaged \$500,000 per year.

Number of years to resurface county inventory with
average annual LMIG Receipts only: 62 years

Local T-SPLOST Revenue for local road maintenance
Apr 2019 - Mar 2023

Baldwin County Allocation:
\$22,750,000

Local T-SPLOST Revenue for local road maintenance

Apr 2019 - Mar 2023

- Baldwin County could resurface 30 more miles per year plus replace bridges and culverts as needed. Every road could be resurfaced about every 15 years instead of 62 years.
 - More Robust Right-of-Way Maintenance.
- Nearly 40% of the sales tax will be generated by out-of-county shoppers.



Road Repaving



Culvert Replacement

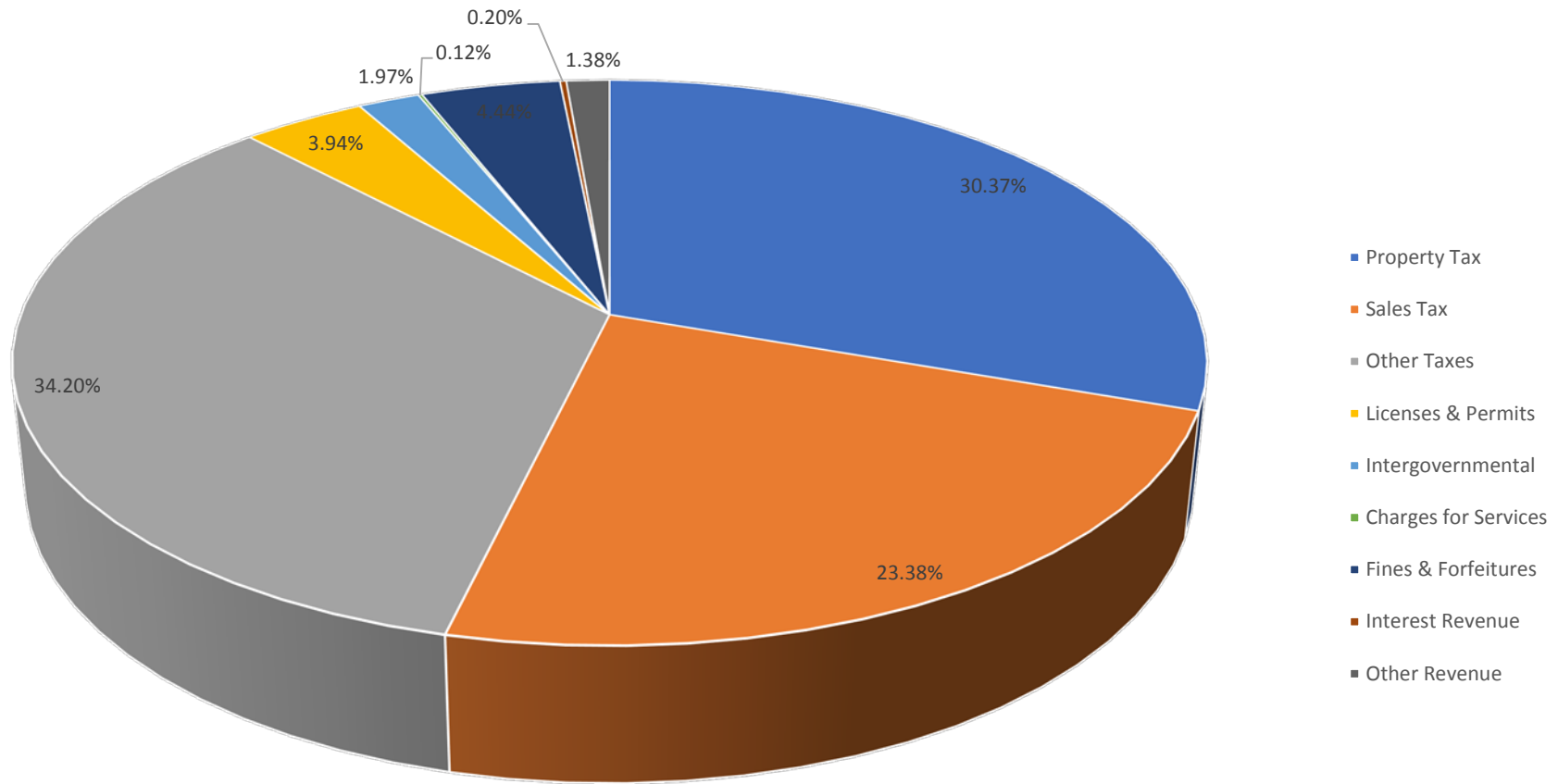


Bridge Replacement

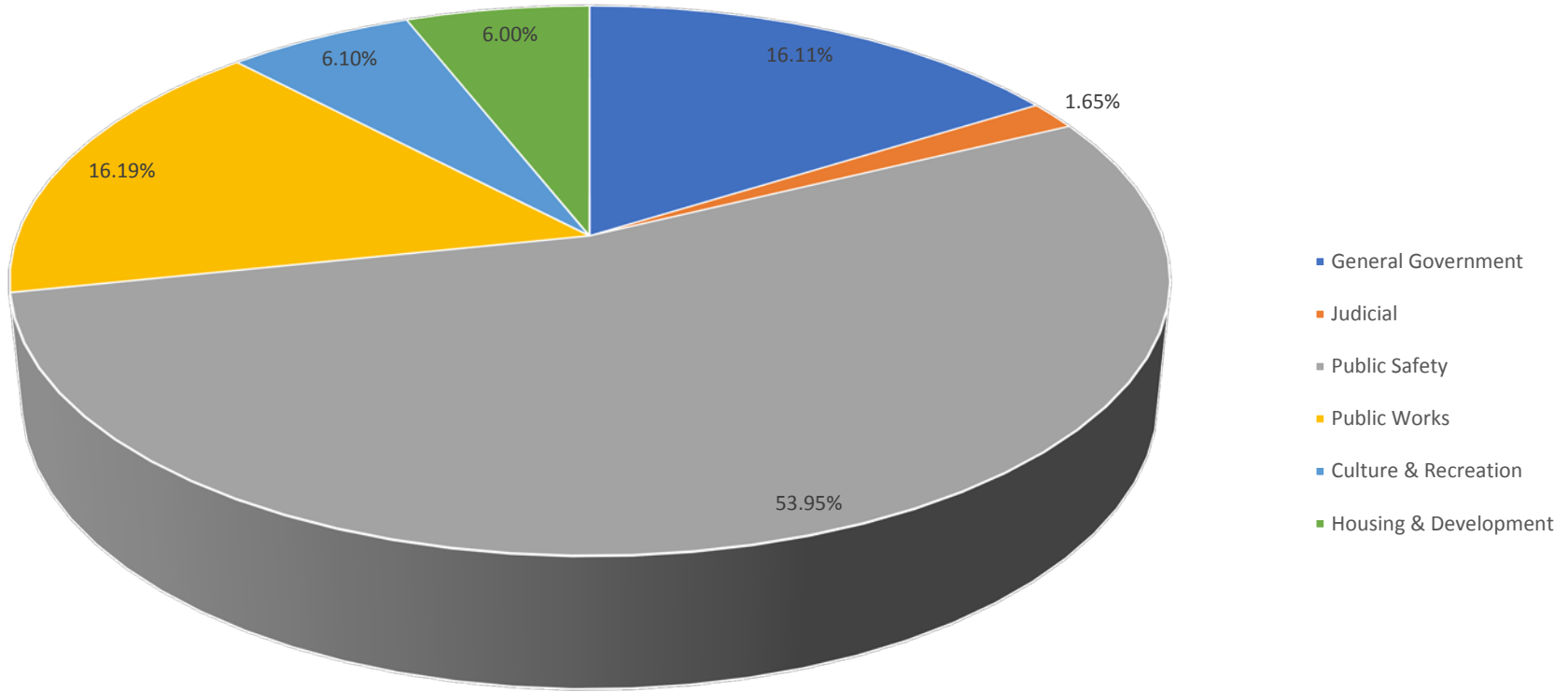


Right-of-Way Maintenance

USE OF FUNDS



FY2017 GENERAL FUND REVENUES



FY2017 GENERAL FUND EXPENDITURES

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TOTAL CITY OF MILLEDGEVILLE							\$ 12,250,000	35.00%

City of Milledgeville

- Approximately 100 City of Milledgeville Road Miles
- Local Maintenance Improvement Grant (LMIG) from Georgia Department of Transportation for Road Maintenance has averaged \$153,000 per year.
- With current rate of LMIG funding, City of Milledgeville averages resurfacing 1.1 miles per year

Number of years to resurface City of Milledgeville inventory with average annual LMIG Receipts only:

91 years

Local T-SPLOST Revenue for local road maintenance
Apr 2019 - Mar 2023

Local Discretionary Funding:
City of Milledgeville
\$12,250,000

Local T-SPLOST Revenue for local road maintenance Apr 2019 - Mar 2023

- City of Milledgeville could resurface approximately 13 more miles per year. Every road could potentially be resurfaced every 7.5 years.
 - Infrastructure improvements associated with resurfacing/road maintenance.
 - Pedestrian and sidewalk improvements

How Do We Change Direction?

City and County have established priorities. Citizens have a decision to make about Local T-SPLOST Revenue for local road maintenance.