



**HARRIS COUNTY BOARD OF COMMISSIONERS**  
**FY 2023-24 PROGRAM OF WORK**  
**Updated April 15, 2024**  
[www.harriscountyga.gov](http://www.harriscountyga.gov)

Program & Funding Source	Responsible Party	Status
<b>Administration</b>		
1.Update the employee compensation and classification plan, \$15,000.	County Manager	Board approved contract on 8/1/23. CVIORG begin preliminary discussions on 1/11/24. Initial CVIORG meetings with staff on 1/17/24 and 1/31/24. Completion by June 2024. Implementation during FY 2024-25.
<b>Animal Control</b>		
2.Add additional security cameras, \$3,500.	Public Works Director/IT Director	<b>Completed.</b>
3.Purchase storage building, \$7,500.	Public Works Director	<b>Completed.</b>
4.Make kennel door improvements, \$14,500.	Public Works Director	<b>Completed.</b>
<b>Board of County Commissioners</b>		
5.Purchase I-Pads for Board members to have a paperless agenda system, \$5,500	IT Director	<b>Completed.</b>
6. Prepare and conduct a SPLOST continuation referendum to be held March 12, 2024. Current 6-year SPLOST ends March 31, 2025.	County Manager	Proposed strategic plan was prepared and presented to BOC on 9/5/23 for review/consideration. Initial meeting with cities was 9/21/23. Another meeting with cities was 10/4/23. BOC discussed on 11/7/23. BOC approved IGA on 11/21/23 and resolution on 11/28/23. SPLOST was approved 56.8% for and 43.2% against. Collections will begin April 1, 2025 until March 31, 2031. <b>Completed.</b>
<b>Community Center</b>		
7.Complete the replacement of the aged dehumidification system, \$470,000.	Parks & Recreation Director	Bid opening was 9/22/22. 4 responses received, Board approved J.M. Clayton for \$722,000 on 10/4/22. 90% paid. <b>Completed.</b>
8.Purchase a floor cleaner, \$12,000.	Parks & Recreation Director	<b>Completed.</b>
9.Install electric basketball winch, \$55,000.	Parks & Recreation Director	<b>Completed.</b>
10.Replace the pool pump room electrical system, \$35,000.	Parks & Recreation Director	<b>Completed.</b>
<b>Community Development</b>		
11.Codify the new Unified Development Code (UDC), \$15,000.	Community Dev. Director/County Clerk	Being processed.

Program & Funding Source	Responsible Party	Status
<b>Community Development</b>		
12. Have RVRC design a digital zoning map using ARP funds, \$30,000.	Community Development Director/RVRC	Agreement approved on 9/5/23. 160 maps have been scanned and sent to RVRC for digitizing. <b>On-going.</b>
13. RVRC to update the comprehensive master plan in accordance with state requirements by 6/30/24.	Community Development Director/RVRC	Initial staff meeting held with RVRC on 6/30/23 to outline a schedule. RVRC attended 7/27/23 planning session to review the schedule with BOC. First public hearing was 8/28/23. RVRC gave update during 11/28/23 and 2/22/24 planning sessions. <b>On-going.</b>
<b>Information Technology</b>		
14. Begin a new GIS system by partnering with RVRC using ARP funds, \$35,000.	IT Director/RVRC	Agreement approved on 9/5/23. Coordinating with RVRC on various map layers. RVRC gave a presentation during 2/22/24 planning session.
<b>Emergency Medical Services</b>		
15. Complete the construction a new EMS/VFD facility located in the Northwest Harris Business Park, \$10,000 for construction administration and \$1,500,000 for construction.	EMS Director	RFQ for architectural services was distributed, four responses received and evaluated. Evaluation committee selected 2WR. Board approved 2WR's proposal on 1/4/22 for \$190,000. Design meetings held on 1/28/22, 2/24/22, 4/5/22, and 5/4/22. Bid deadline was 8/4/22 and received 7 responses. Board approved Headley Construction for \$3,360,000 on 8/16/22. Precon meeting held 10/18/22. Construction is 98% paid. Operational 12/10/23. Finalizing close-out documents.
<b>Prison</b>		
16. Replace old copper piping and valves in boiler room, \$78,000.	Prison Warden/ Facility Maintenance	<b>Completed.</b>
17. Purchase two replacement vehicles using SPLOST-2019 funds, \$79,000.	Prison Warden	<b>Completed.</b>
<b>Public Works Projects (roads and bridges)</b>		
18. Prepare five-year road and bridge master plan to guide future growth, \$40,000.	County Manager / Public Works Director/Consultant	RFQ prepared, submission deadline was 3/27/24, 3 responses received. Responses being evaluated. Board consideration on 5/7/24.
19. Acquire new citizen request management system, \$20,000.	IT Director	Implemented SeeClickFix software for Public Works, Water Works, Solid Waste, and Recreation. <b>Completed.</b>
20. Conduct annual LMIG resurfacing program (10% required state match and overage amount in TSPLOST-2013 Fund), \$890,598 + 10%.	Public Works Director	4.1 miles of Ripshin Road was approved on 8/1/23. Bid opening was 2/6/24. Board approved Robinson Paving for \$983,372.70 on 2/20/23. <b>Completed.</b>

Program & Funding Source	Responsible Party	Status
<b>Public Works Projects (roads and bridges)</b>		
21.Re-stripe numerous county roads using GDOT grant funds (\$180,000) and TSPLOST-2013 funds (\$20,970), \$200,970.	Public Works Director	Bid opening was 8/22/23. Board approved Peek Pavement Markings for \$99,800 on 9/5/23. Phase II approved on 9/19/23 for \$101,170 using Peek Pavement Markings for a total of \$200,970. <b>Completed.</b>
22.Purchase two replacement pick-up trucks using TSPLOST-2013 funds, \$115,000.	Public Works Director	<b>Completed.</b>
23.Realign Mountain Hill Road near SR 315 using TSPLOST-2023 funds, \$110,000 for design and \$450,000 for construction.	Public Works Director	Realignment being designed/ coordinated with GDOT selected engineering company working on SR 315 improvements. Completion 2025.
24.Purchase replacement boom axe machine using TSPLOST-2023 funds, \$230,000.	Public Works Director	<b>Completed.</b>
25.Purchase new grapple truck using TSPLOST-2023 funds, \$170,000.	Public Works Director	<b>Completed.</b>
26.Complete the bidding and construction of a new Public Works Facility using \$35,000 for construction administration from SPLOST-2019, \$3,000,000 for construction from SPLOST-2019 funds, and \$500,000 for construction from TSPLOST-2023.	County Manager / Public Works Director	Design meetings held on 6/15/22, 8/9/22, 9/9/22, 10/17/22, and 12/5/22. Board approved site on 9/20/22. Site has been prepared by county. Bid opening was 12/1/23 and Board approved Principle Construction on 12/5/23 for \$3,499,000. Construction is 2% paid. Precon meeting held on 1/10/24. Completion by late 2024.
27. Coordinating with GDOT on SR 315 improvements using state TSPLOST funds.	County Manager / Public Works Director	GDOT selected an engineering firm, WSP, for this project. Design should begin first quarter 2024.
<b>Parks &amp; Recreation</b>		
28.Prepare a conceptual design of an agricultural complex, \$70,000.	Parks & Recreation Director	Proposal agreed upon. Concept design has been completed. Presented to Board on 2/22/24. <b>Completed.</b>
29.Repair/replace electrical control panel at Moultrie Park, \$35,000.	Parks & Recreation Director	<b>Completed.</b>
30.Construct an observation tower at Ellerslie Park, \$500,000 funded by others.	Parks & Recreation Director	Design complete, bid opening was 6/29/23. Board approved Batson-Cook for \$700,000 on 7/18/23. <b>Completed.</b> Ribbon cutting event was April 13, 2024.
31.Install various improvements at Ellerslie Park, \$100,000.	Parks & Recreation Director	

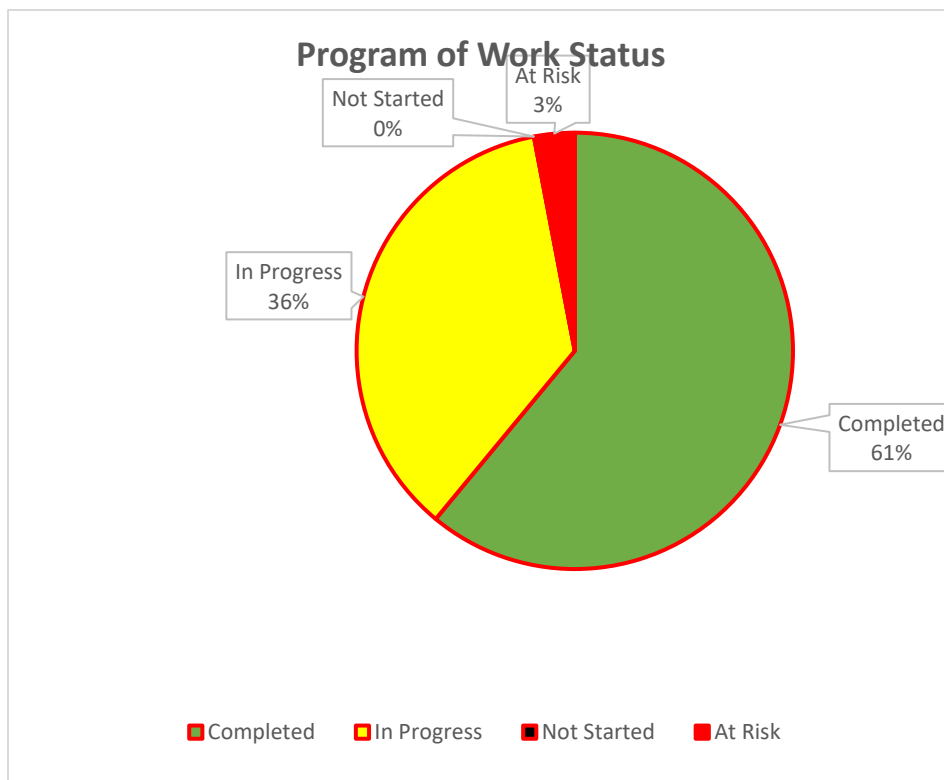
Program & Funding Source	Responsible Party	Status
<b>Parks &amp; Recreation</b>		
32. Develop Pine Mtn Valley Park upon ownership, \$250,000.	Parks & Recreation Director	BOE does not want property, property survey of 10.48 acres and phase I environmental assessment completed. Board accepted property donation on 9/19/23. <b>Ownership completed.</b> Proposed concept plan prepared and reviewed by Board on 4/2/24 and Board made revisions. On 4/16/24 agenda for further review. Next, proposed plan to be reviewed by area end users for comment and then final version approved by Board.
33. Reconfigure lights on field #7 at Moultrie Park for football, \$125,000.	Parks & Recreation Director	On-going.
34. Develop and install interpretive panels for three additional kiosks on the MOW trail using TSPLOST-2013 funds, \$25,000.	County Manager	In process, installation during April.
35. Implement wi-fi at Moultrie and Pate Parks using ARP funds, \$25,000.	Parks & Recreation Director/IT Director	<b>Completed.</b>
36. Install additional guardrails in previous sections of MOW trail using TSPLOST-2023 funds, \$50,000.	Parks & Recreation Director	
37. Purchase replacement vehicle for MOW trail using TSPLOST-2023 funds, \$39,000.	Parks & Recreation Director	<b>Completed.</b>
38. Purchase new utility vehicle with blower attachment for MOW trail using TSPLOST-2023 funds, \$25,000.	Parks & Recreation Director	<b>Completed.</b>
<b>Tax Assessor's Office</b>		
39. Purchase replacement vehicle, \$37,000.	Chief Appraiser	<b>Completed.</b>
40. Conduct aerial flight for GIS system in early 2024, \$22,000.	Chief Appraiser	Uploaded to Qpublic site. <b>Completed.</b>
<b>Vehicle Maintenance</b>		
41. Repair roof, \$21,800	Vehicle Maintenance Director	<b>Completed.</b>
42. Conduct annual surplus vehicle and equipment sale.	Vehicle Maintenance Director	Board declared various items surplus on 1/16/24. Auction completed, Received \$68,320 before fees. <b>Completed.</b>
<b>Volunteer Fire Department</b>		
43. Complete construction of a new fire training facility using \$432,000 from General Fund and \$167,000 from SPLOST-2019.	VFD	Design meetings held 6/22/22, 7/12/22, 11/18/22. Construction docs completed/approved. Bid deadline was 2/16/23, 5 responses received, Board approved Carlise bid on 3/21/23 for \$699,999. <b>Completed.</b> Ribbon cutting was 11/28/23.

Program & Funding Source	Responsible Party	Status
<b>911</b>		
44. Purchase a used fire truck for the new NWHVFD station in the NWHBP, \$200,000.	VFD	
45. Prepare a RFP to obtain a vendor that will provide a P25 standard 911 radio system, \$50,000.	911 Director	Deadline to submit proposals was 7/27/23. 3 proposals received and evaluated by selection committee. Board approved Televate. Kick-off meeting held 9/18/23. RFP prepare and distribution on 1/22/24. Submittal deadline is 4/26/24. Board consideration on 6/18/24.
46. Install a replacement server, \$22,000.	911 Director/IT Director	<b>Completed.</b>
<b>Airport Projects</b>		
47. Rehabilitate runway lighting, airfield signage, and wind cone using GDOT grant funds, \$550,500.	Airport Director / Airport Consultant	Bid opening was 3/29/23. One response received. Board approved Trinity Electrical on 4/18/23 for \$550,060. <b>Completed.</b>
48. Replace the AWOS system using GDOT grant funds, \$145,000.	Airport Director / Airport Consultant	<b>Completed.</b>
49. Purchase new tractor mower attachment, \$7,700.	Airport Director	<b>Completed.</b>
50. Conduct the annual open house on May 4, 2024.	Airport Director/ Chamber of Commerce	Preparing for the May 4 event.
<b>Solid Waste Projects</b>		
51. Purchase two replacement garbage trucks, \$580,000.	Solid Waste Director	One delivered and one not.
52. Purchase replacement commercial pressure washer, \$7,000.	Solid Waste Director	<b>Completed.</b>
<b>Water Works Projects</b>		
53. Prepare five-year water and wastewater master plan to guide future growth, \$30,000.	County Manager/ Water Works Director/ Consultant	Report presented during 2/22/24 planning session. <b>Completed.</b>
54. Prepare a water and wastewater rate study, \$35,000.	Water Works Director/ Consultant	Report presented during 2/ 22/24 planning session. <b>Completed.</b>
55. Complete the design of the new elevated water tank at SR 315/I-185 using ARP funds, \$90,000.	Water Works Director/Consultant	Design completed, bid deadline was 4/10/24, two bids received and being evaluated, Board consideration on 5/7/24, construction begins mid-2024 and completed early 2025.
56. Upgrade the U.S. 27 water line a distance of 25,000 linear feet with a 12-inch ductile iron line and fire hydrants using GEFA loan, \$100,000 for construction administration and \$1,100,000 for partial construction.	Water Works Director	Bid opening was 1/18/23, Board approved Gordy Construction on 2/7/23 for \$5,682,718, delivery of all material by November 2023. On-going. Completion during early 2025. Acquired GEFA loan to fund project.

Program & Funding Source	Responsible Party	Status
<b>Other Projects</b>		
57.Begin Phase II of courthouse renovations using SPLOST-2019 funds. \$320,000 for design and \$1,400,000 for construction.	County Manager	Design phase on-going. Meeting with end users regarding design. Floor plan presented to Board on 2/22/24. Costing out project.
58.Conduct quarterly planning sessions to establish future goals.	County Manager/County Clerk	Previous sessions held on 7/26/21, 10/11/21, 2/24/22, 5/19/22, 8/9/22, 11/3/22, 2/16/23, 5/18/23, 7/27/23, 11/28/2023, and 2/22/24. Next session is 6/2024.
59.Conduct annual legislative dinner.	County Clerk	Previous dinners held on 7/26/21, 8/9/22, and 7/27/23. Next dinner is 7/2024.
<b>Value of all Projects - \$14,639,000</b>		

**Key:**

Status	No. of Projects/Total Projects	Percentage
Completed	36/59	61%
In Progress	21/59	36%
Not Started	0/59	0%
At Risk	2/59	3%
<b>Total</b>	<b>59/59</b>	<b>100%</b>





# American Rescue Plan (ARP)

Updated April 12, 2024

Installment #1			
Proposed Project	Eligibility Reference	Estimated Cost	Status
Installation of glass partitions in courtrooms as a COVID prevention and mitigation tactic. (1)	p.18 of the Interim Final Rule p. 5 of the NACO Overview	\$4,500	<b>Completed.</b>
Increase the number of holding cells at the jail as a COVID prevention and mitigation tactic. (1)	p.18 of the Interim Final Rule p. 5 of the NACO Overview	\$38,600	<b>Completed</b>
Renovations/capital investments (HVAC) to the old library as a community public health clinic for Mercer Med. to add health care capacity. (1)	p.18 of the Interim Final Rule p. 5 of the NACO Overview	\$37,916	<b>Completed.</b>
Replacement HVAC system in the courthouse as a ventilation improvement in a key location as an infection prevention measure (includes design, bidding, and construction administration). (1)	p. 18 of the Interim Final Rule p. 5 of the NACO Overview	\$2,024,900	Contract price is \$1,882,035, \$1,666,700 paid (88%) <b>Completed</b>
Premium pay for essential workers. (3)	p. 45 of the Interim Final Rule p. 12 of the NACO Overview	\$220,000	<b>Completed.</b>
Design and partial construction of a new elevated water tank on SR 315 near I-185 as a water infrastructure improvement.	p. 62,63 of the Interim Final Rule p. 16 of the NACO Overview	\$104,000 for design/ \$146,000 for construction	In FY 2023-24 budget for design. In FY 2024-25 budget for construction.
Extension/replacement of water lines with Airport/Callaway connection and Green Drive as water infrastructure improvements (includes design, bidding, permitting, and construction administration). (6)	p. 62,63 of the Interim Final Rule p. 16 of the NACO Overview	\$394,084	<b>Completed.</b>
Replacement Sheriff's Office vehicles (6).		\$340,000	<b>Completed.</b>
Implement GIS system with RVRC.		\$35,000	In process
RVRC prepare digital zoning map.		\$30,000	In process
Install wi-fi in Moultrie and Pate Parks.		\$25,000	<b>Completed.</b>
<b>Total Installment #1</b>		<b>\$3,400,000</b>	



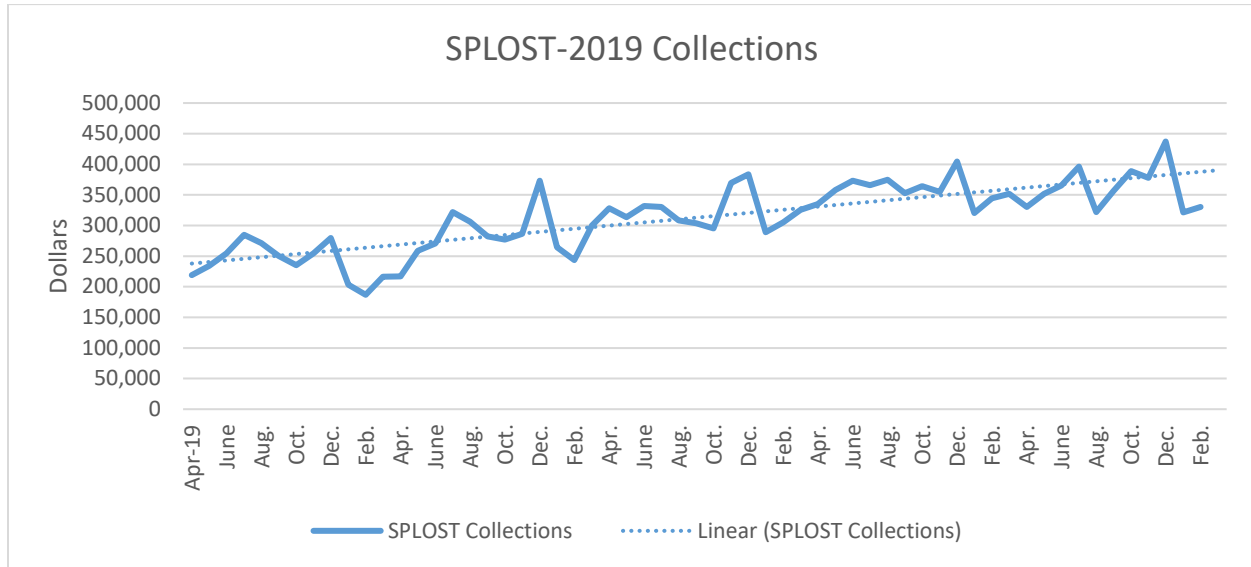
# American Rescue Plan (ARP)

Updated April 12, 2024

Installment #2		
Proposed Project	Estimated Cost	Status
Hadley Road Water Line Phase II	\$405,040	<b>Completed.</b>
Construct a New EMS/VFD in the NWHBP	\$472,000 (partial)	<b>Completed.</b>
NWHBP Site Improvements	\$217,500 (partial)	<b>Completed.</b>
Elevated Water Tank Construction Near SR 315/I-185	\$2,327,460	Bid deadline was 4/10/24, 2 bids received and being evaluated, BOC consideration on 5/7/24
<b>Total Installment #2</b>	<b>\$3,422,000</b>	

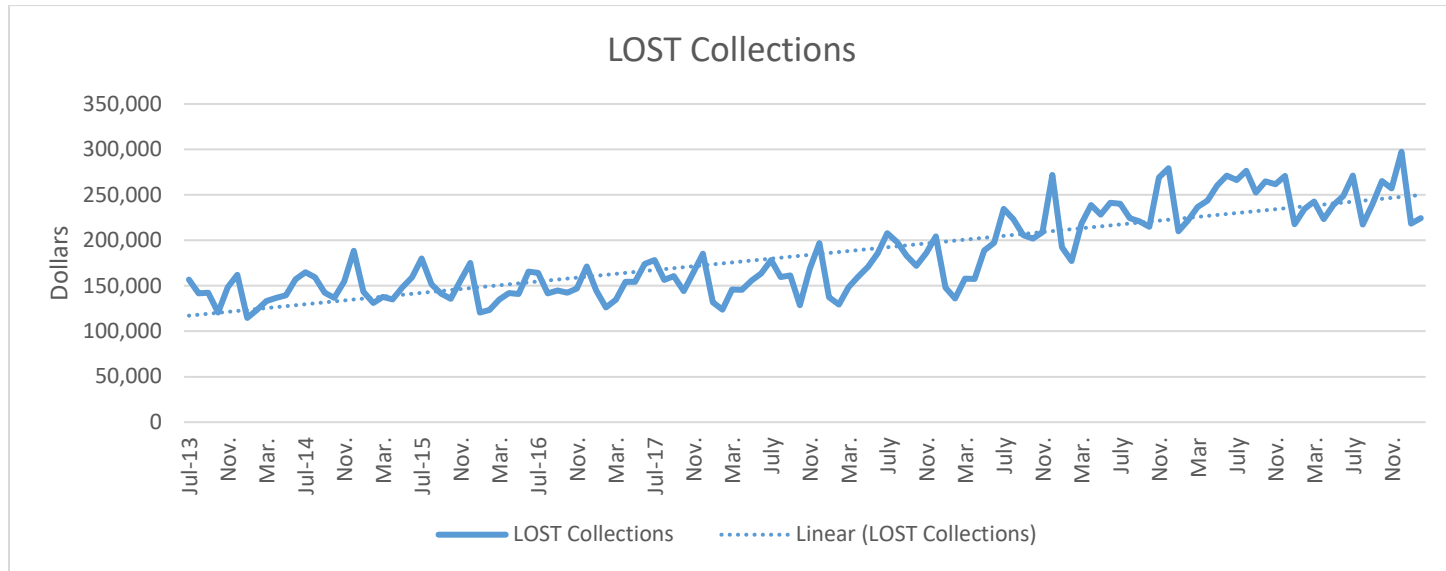


### SPLOST-2019 COLLECTIONS CHART



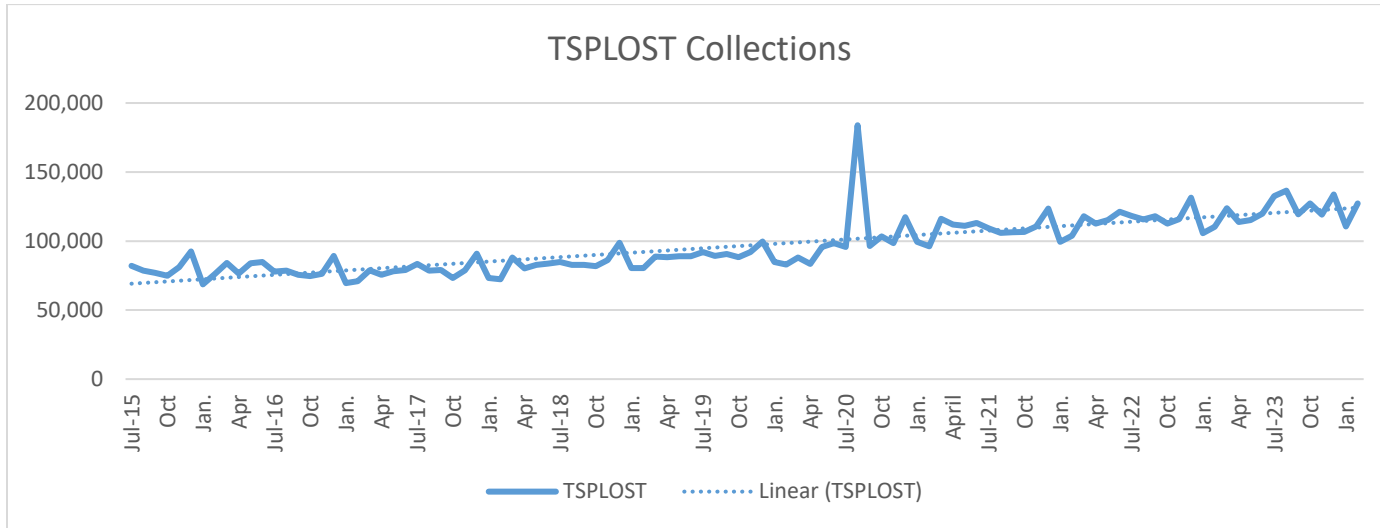
Month	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July		284,693.42	321,739.80	330,164.86	365,978.37	395,996.21
Aug.		271,165.55	306,268.05	308,379.55	374,737.74	321,758.34
Sept.		250,300.43	282,436.82	303,499.03	352,898.56	356,581.83
Oct.		235,377.50	276,824.25	295,360.55	364,422.30	388,587.88
Nov.		254,618.28	286,528.10	369,723.88	354,936.60	377,927.58
Dec.		279,830.34	373,147.20	383,590.25	404,390.76	437,160.72
Jan.		203,178.91	264,179.21	288,950.71	320,108.63	321,276.15
Feb.		186,822.88	243,523.45	305,327.64	344,635.60	330,457.08
Mar.		216,560.26	300,086.97	325,767.65	351,962.15	
Apr.	218,979.06	216,723.22	328,184.03	335,125.59	330,505.52	
May	234,318.00	258,960.66	313,650.06	357,973.30	351,609.94	
June	254,280.87	270,854.51	331,684.43	373,031.62	365,245.36	
<b>Total</b>	<b>707,577.93</b>	<b>2,929,085.96</b>	<b>3,628,252.37</b>	<b>3,976,894.63</b>	<b>4,281,431.53</b>	<b>2,929,745.79</b>
<b>Budget</b>	<b>600,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>3,446,535</b>	<b>3,600,000</b>	<b>4,200,000</b>
<b>% Collected</b>	<b>118%</b>	<b>117.2%</b>	<b>181.4%</b>	<b>115.4%</b>	<b>118.9%</b>	<b>69.7%</b>
<b>Total to Date - \$18,452,988.30 or an average of \$312,763 per month.</b>						
<b>FY 2018-19 monthly average - \$235,859</b>						
<b>FY 2019-20 monthly average - \$244,090</b>						
<b>FY 2020-21 monthly average - \$302,354</b>						
<b>FY 2021-22 monthly average - \$331,408</b>						
<b>FY 2022-23 monthly average - \$356,786</b>						
<b>FY 2023-24 monthly average - \$366,218</b>						
<b>Projected collections during the 72-month period - \$22,518,936 or 147% (\$15,300,000 budgeted)</b>						
<b>Collection period ends March 31, 2025. 59 of the 72 months have been collected or 81.9%.</b>						

### LOST COLLECTIONS CHART



Month	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>July</b>	179,956.17	164,263.05	178,428.06	178,208.83	207,829.92	234,554.03	240,390.31	266,181.31	271,343.69
<b>Aug.</b>	151,599.48	141,675.41	156,321.09	159,723.32	197,954.94	223,270.68	224,507.15	276,447.69	217,411.38
<b>Sept.</b>	141,485.55	144,934.76	160,525.24	161,233.86	182,720.92	205,900.47	220,949.15	252,423.40	239,693.77
<b>Oct.</b>	135,680.46	142,510.02	143,984.69	128,754.12	171,829.09	201,807.06	215,004.88	264,971.53	265,385.58
<b>Nov.</b>	156,025.90	146,992.25	164,576.71	168,821.10	185,873.35	208,883.13	269,163.13	261,610.61	257,067.77
<b>Dec.</b>	175,274.57	171,332.59	185,441.25	196,869.33	204,277.25	272,026.45	279,254.41	270,914.56	297,428.68
<b>Jan.</b>	120,522.28	144,628.34	131,927.61	137,542.94	148,140.75	192,335.79	210,077.50	217,886.27	218,414.28
<b>Feb.</b>	123,461.68	126,106.53	123,792.99	129,346.33	136,201.67	177,292.95	221,981.73	234,501.10	224,319.39
<b>Mar.</b>	134,853.92	134,761.84	146,053.10	148,447.37	157,876.58	218,474.10	236,837.19	242,740.09	
<b>Apr.</b>	141,910.13	154,434.89	145,589.97	159,856.34	157,633.40	238,965.38	243,639.29	223,455.23	
<b>May</b>	140,942.98	154,338.71	155,631.31	171,052.84	188,784.39	228,342.22	260,250.20	239,193.42	
<b>June</b>	165,647.73	174,228.63	163,667.09	185,626.40	197,454.98	241,469.05	271,196.00	248,605.64	
<b>Total</b>	<b>1,767,360.85</b>	<b>1,800,207.02</b>	<b>1,855,939.11</b>	<b>1,925,482.78</b>	<b>2,136,577.24</b>	<b>2,643,321.31</b>	<b>2,893,250.94</b>	<b>2,998,930.85</b>	<b>1,991,064.54</b>
<b>Budget</b>		<b>1,750,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,825,000</b>	<b>1,690,300</b>	<b>2,147,043</b>	<b>2,600,000</b>	<b>3,000,000</b>
<b>% Collected</b>		<b>102.9%</b>	<b>103.1%</b>	<b>106.9%</b>	<b>117.1%</b>	<b>156.4%</b>	<b>134.7%</b>	<b>115.3%</b>	<b>66.4%</b>

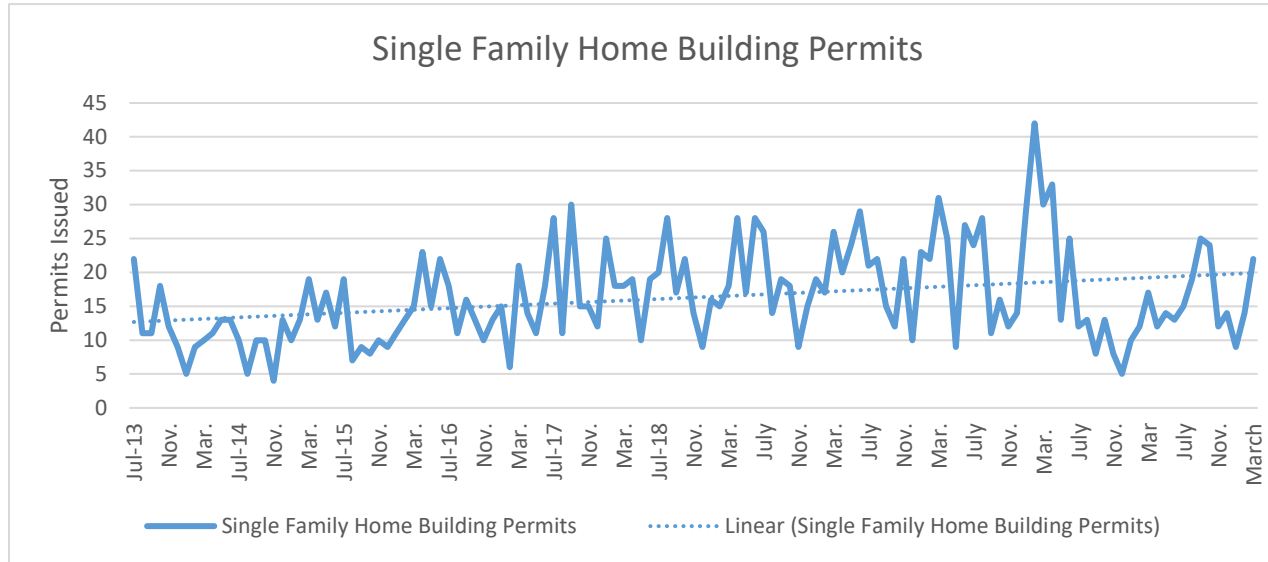
**TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (TSPLOST)  
COLLECTION CHART (County Portion)**



Month	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	82,115.26	77,943.73	83,443.31	84,736.38	91,988.07	95,748.18	109,199.78	118,133.82	132,508.23
Aug.	78,552.59	78,485.07	78,530.10	82,771.69	89,320.74	183,902.38	105,962.34	115,736.06	136,578.41
Sept.	76,920.89	75,669.23	79,063.32	82,712.97	90,581.20	96,375.92	106,384.14	117,947.72	119,362.90
Oct.	74,958.82	74,675.19	73,291.03	81,904.16	88,374.70	103,295.78	106,689.89	112,742.28	127,276.18
Nov.	81,135.23	76,152.86	78,803.63	86,293.98	92,088.47	98,535.37	110,598.21	115,853.84	119,121.21
Dec.	92,533.83	89,245.46	90,976.10	98,757.93	99,622.22	117,356.47	123,620.34	131,389.38	133,642.67
Jan.	68,628.32	69,645.07	73,224.45	80,522.34	84,887.25	99,453.55	99,517.91	<b>105,711.71</b>	110,672.38
Feb.	75,925.23	71,039.64	72,247.71	80,402.56	83,029.88	96,099.00	103,940.82	110,223.93	127,153.19
Mar.	84,103.83	78,896.55	88,109.01	88,751.64	88,130.47	116,209.04	117,930.02	123,853.98	
Apr.	76,438.07	75,533.37	80,106.25	88,366.80	83,525.06	111,993.41	112,646.20	113,733.84	
May	83,839.63	78,178.57	82,829.62	89,002.65	95,731.02	110,949.68	115,156.06	115,100.66	
June	84,799.86	79,152.41	83,732.75	89,092.73	98,407.29	113,177.41	121,280.35	119,770.35	
<b>Total</b>	<b>959,951.56</b>	<b>924,617.15</b>	<b>964,357.28</b>	<b>1,033,315.83</b>	<b>1,085,686.37</b>	<b>1,343,096.19</b>	<b>1,332,926.06</b>	<b>1,400,197.57</b>	<b>1,006,315.17</b>
<b>Budget</b>			<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	<b>900,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>% Collected</b>			<b>100.5%</b>	<b>107.6%</b>	<b>113.1%</b>	<b>149.2%</b>	<b>102.5%</b>	<b>107.7%</b>	<b>77.4%</b>

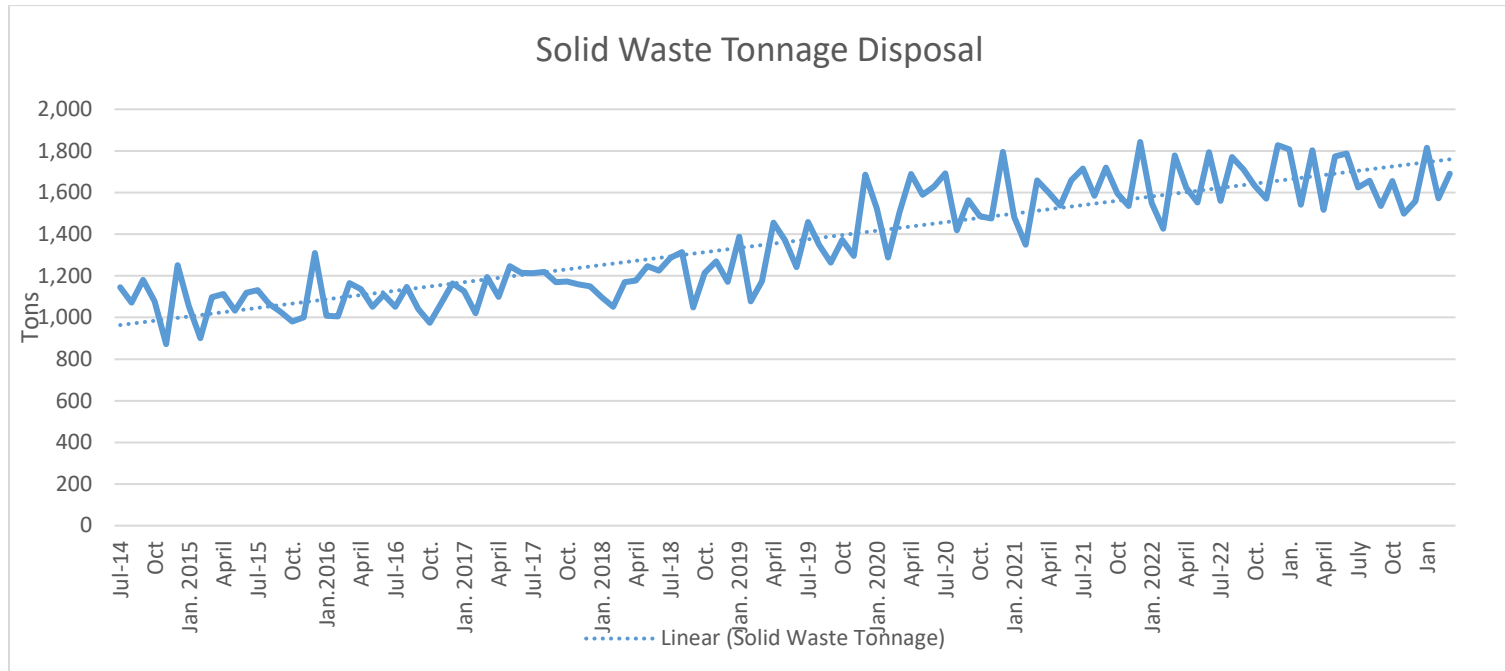
### SINGLE FAMILY HOME BUILDING PERMIT ISSUANCE CHART

(Except the portion of West Point in Harris County)



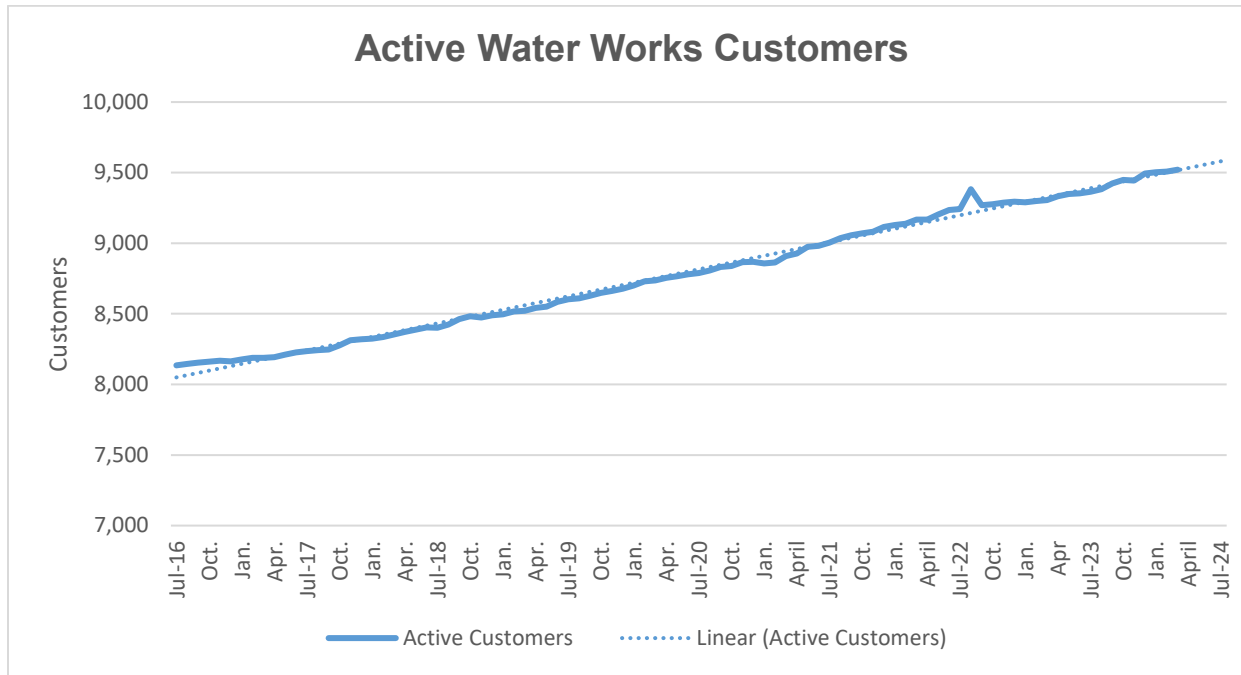
Month	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	10	19	18	28	20	26	21	24	12	15
Aug.	5	7	11	11	28	14	22	28	13	19
Sept.	10	9	16	30	17	19	15	11	8	25
Oct.	10	8	13	15	22	18	12	16	13	24
Nov.	4	10	10	15	14	9	22	12	8	12
Dec.	13	9	13	12	9	15	10	14	5	14
Jan.	10	11	15	25	16	19	23	29	10	9
Feb.	13	13	6	18	15	17	22	42	12	14
Mar.	19	15	21	18	18	26	31	30	17	22
Apr.	13	23	14	19	28	20	25	33	12	
May	17	15	11	10	17	24	9	13	14	
June	12	22	18	19	28	29	27	25	13	
<b>Total</b>	<b>136</b>	<b>161</b>	<b>166</b>	<b>220</b>	<b>232</b>	<b>236</b>	<b>239</b>	<b>277</b>	<b>137</b>	<b>154</b>

### SOLID WASTE TONNAGE DISPOSAL CHART



Month	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	1,130.58	1,052.35	1,212.16	1,287.38	1,459.22	1,693.06	1,716.18	1,560.62	1,625.40
Aug.	1,065.33	1,147.43	1,219.47	1,313.72	1,348.43	1,419.21	1,585.29	1,770.42	1,657.47
Sept.	1,026.90	1,040.56	1,169.34	1,048.46	1,262.61	1,562.58	1,719.81	1,711.44	1,536.38
Oct.	980.69	974.66	1,171.84	1,214.68	1,373.33	1,486.45	1,595.69	1,632.62	1,656.44
Nov.	1,000.66	1,066.68	1,159.20	1,269.49	1,295.31	1,474.90	1,534.96	1,571.49	1,498.79
Dec.	1,308.53	1,163.04	1,149.49	1,171.32	1,686.42	1,795.13	1,842.98	1,828.20	1,558.12
Jan.	1,007.95	1,126.84	1,097.77	1,388.26	1,522.78	1,484.27	1,548.68	1,806.75	1,816.35
Feb.	1,004.78	1,021.48	1,050.59	1,078.43	1,287.89	1,350.25	1,426.89	1,542.02	1,573.40
Mar.	1,165.06	1,194.52	1,169.40	1,173.95	1,506.38	1,658.39	1,779.17	1,803.31	1,689.75
Apr.	1,135.65	1,099.43	1,178.11	1,454.94	1,688.73	1,600.41	1,623.41	1,516.66	
May	1,051.84	1,247.32	1,246.82	1,371.46	1,589.44	1,537.41	1,552.71	1,774.01	
June	1,108.78	1,214.79	1,224.94	1,242.28	1,628.90	1,660.15	1,792.78	1,787.03	
<b>Total</b>	<b>12,986.75</b>	<b>13,349.10</b>	<b>14,049.13</b>	<b>15,014.37</b>	<b>17,649.44</b>	<b>18,722.21</b>	<b>19,718.55</b>	<b>20,304.57</b>	<b>14,612.10</b>

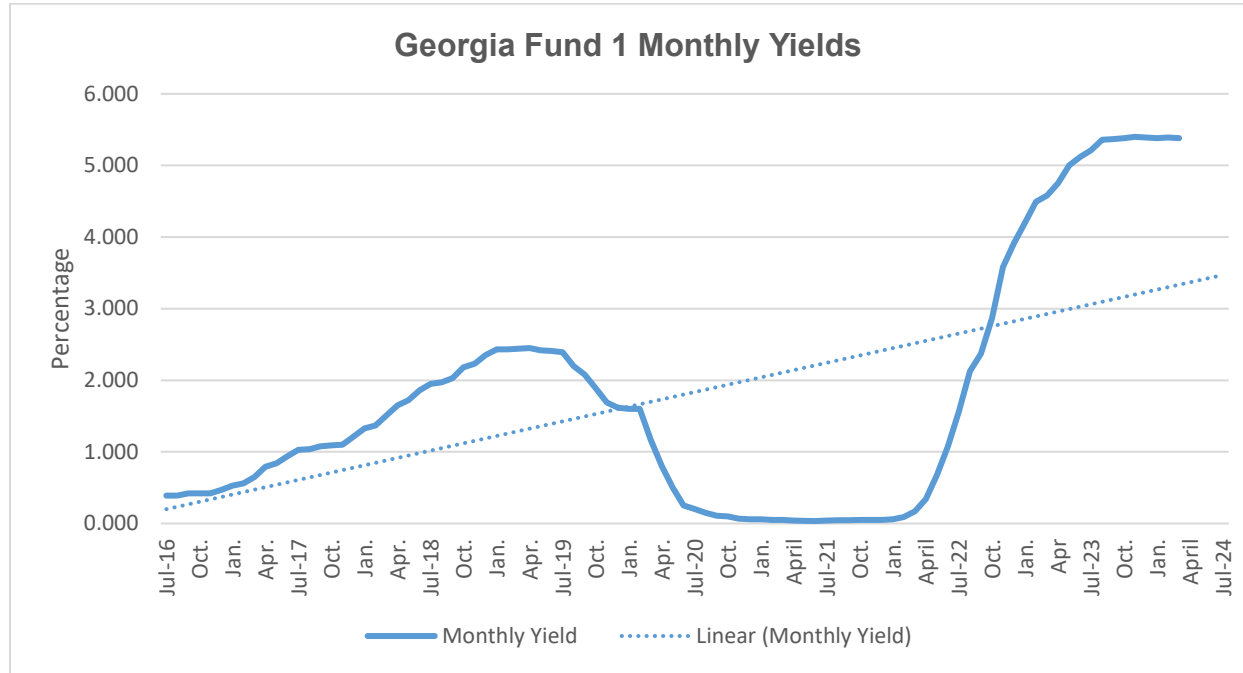
### ACTIVE WATER WORKS CUSTOMERS CHART



Month	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>July</b>	8,135	8,236	8,401	8,603	8,790	9,004	9,242	9,365
<b>Aug.</b>	8,146	8,243	8,423	8,611	8,808	9,037	9,382	9,382
<b>Sept.</b>	8,155	8,247	8,463	8,629	8,831	9,056	9,270	9,424
<b>Oct.</b>	8,160	8,277	8,482	8,649	8,839	9,070	9,276	9,449
<b>Nov.</b>	8,169	8,313	8,475	8,661	8,866	9,082	9,287	9,445
<b>Dec.</b>	8,164	8,320	8,490	8,678	8,869	9,115	9,295	9,495
<b>Jan.</b>	8,176	8,325	8,496	8,701	8,856	9,130	9,290	9,502
<b>Feb.</b>	8,189	8,336	8,517	8,729	8,864	9,138	9,299	9,507
<b>Mar.</b>	8,188	8,354	8,522	8,736	8,909	9,168	9,306	9,521
<b>Apr.</b>	8,193	8,371	8,541	8,754	8,927	9,167	9,334	
<b>May</b>	8,211	8,387	8,551	8,766	8,975	9,203	9,349	
<b>June</b>	8,227	8,404	8,586	8,780	8,982	9,235	9,353	
<b>Avg.</b>	<b>8,176</b>	<b>8,318</b>	<b>8,496</b>	<b>8,691</b>	<b>8,876</b>	<b>9,117</b>	<b>9,307</b>	<b>9,454</b>

### GEORGIA FUND 1 MONTHLY YIELDS

(Georgia Fund 1 is the county's primary investment method to invest excess county funds)



Month	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>July</b>	0.39	1.03	1.95	2.39	0.20	0.042	1.56	5.21
<b>Aug.</b>	0.39	1.04	1.97	2.20	0.15	0.045	2.13	5.36
<b>Sept.</b>	0.42	1.08	2.03	2.08	0.11	0.044	2.37	5.37
<b>Oct.</b>	0.42	1.09	2.18	1.89	0.10	0.05	2.87	5.38
<b>Nov.</b>	0.42	1.10	2.23	1.69	0.07	0.05	3.58	5.40
<b>Dec.</b>	0.47	1.21	2.35	1.62	0.06	0.05	3.92	5.39
<b>Jan.</b>	0.53	1.33	2.43	1.60	0.06	0.06	4.20	5.38
<b>Feb.</b>	0.56	1.37	2.43	1.60	0.05	0.09	4.49	5.39
<b>Mar.</b>	0.65	1.51	2.44	1.17	0.05	0.17	4.58	5.38
<b>Apr.</b>	0.79	1.65	2.45	0.80	0.04	0.34	4.75	
<b>May</b>	0.84	1.72	2.42	0.50	0.036	0.68	5.00	
<b>June</b>	0.94	1.86	2.41	0.25	0.035	1.08	5.12	
<b>Avg.</b>	<b>0.57</b>	<b>1.33</b>	<b>2.27</b>	<b>1.48</b>	<b>0.08</b>	<b>0.23</b>	<b>3.71</b>	<b>5.36</b>