

CHRONOLOGY OF THE AGENDA ITEM E-SPLOST V Project Budget Adjustments

Scope:

E-SPLOST V Project Budget Adjustment – Program 60235: Program Contingency

Background:

In March of 2017 the Board approved the “Proposed E-SPLOST V Project Listing with Anticipated Start/Finish Dates (March 17, 2020)”. This March 2017 project list included a budget, scope, and anticipated schedule for each E-SPLOST V project.

On February 10, 2020, the Board approved the “E-SPLOST V Budget Adjustments and Scope Revisions (February 10, 2020)”. This February 2020 project list included major adjustments to the budget and scope of existing projects, as well as created new E-SPLOST V projects.

On June 8, 2020, the Board approved the creation of 10 new Capital Renewal Projects using funds set aside as part of the February 10, 2020, budget adjustments and scope revisions. On April 18, 2022, the Board approved increasing the overall E-SPLOST V Program budget from \$561,000,000 to \$630,00,000.

On February 1, 2023, the Board approved the E-SPLOST VI Scope of Projects.

On May 12, 2025, The Board approved the E-SPLOST V Budget Adjustments for closed and completed projects making budget available to support active E-SPLOST V projects.

If approved, the recommended budget adjustments to projects in the District’s E-SPLOST V program will increase the efficiency and effectiveness of District’s Capital Improvement Program by allowing the District to more easily manage the remaining funds as the program draws to a close.