

Augusta Georgia
SPLOST 8
Difference in Funding Timeline

	Annual Difference - Revised to Adopted allocations									-
Department	Project		Bonds - 2023	2022	2023	2024	2025	2026	Totals	
Public Safety	Vehicles									
Fleet	Sheriff's Office	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fleet	District Attorney's Office	100,000	-	-	-	-	-	-	-	
Fleet	Marshal's Department	600,000	-	-	-	-	-	-	-	
Fleet	RCCI	165,000	-	-	-	-	-	-	-	
Fleet	Coroner's Office	40,000	-	-	-	-	-	-	-	
Fleet	Animal Services	200,000	-	-	-	-	-	-	-	
Fleet	Solicitor's Office - CVAP	30,000	-	-	-	-	-	-	-	
Fleet	Replacement Vehicles	1,800,000	-	-	-	-	-	-	-	
Fire	Air Packs and Cylinders for Augusta Fire	1,000,000	-	-	-	-	-	-	-	
IT	MDT Replacements for Existing Vehicles	1,000,000	-	-	-	-	-	-	-	
Sheriff	Downtown Video Security Enhancements	500,000	-	-	-	-	-	-	-	
	RCCI New Facility	11,000,000	-	-	-	-	-	-	-	
	Total - Public Safety	22,435,000	-	-	-	-	-	-	-	
Quality of Life										
Recreation	Dyess Park	6,000,000	-	-	-	-	-	-	-	
Recreation	Cemeteries	600,000	-	-	-	-	-	-	-	
Recreation	Fleming Park	5,000,000	-	-	-	-	-	-	-	
Recreation	Fleming Tennis Center	3,000,000	-	-	-	-	-	-	-	
Recreation	Newman Tennis Center	4,000,000	-	-	-	-	-	-	-	
Recreation	JS Lake Olmstead - Casino	4,500,000	-	-	-	-	-	-	-	
Recreation	Park Improvements (Big Oak, Hickman, MM Scott and McBean Parks)	6,000,000	-	-	-	-	-	-	-	
Recreation	Municipal Golf Course	500,000	-	-	-	-	-	-	-	
Recreation	Diamond Lakes	500,000	-	-	-	-	-	-	-	
Recreation	Irrigation Countywide	3,000,000	-	-	-	-	-	-	-	
Coliseum Authority	New State of the Art James Brown Arena - Bond debt service	16,060,000	-	3,500,000	2,940,000	5,420,000	(2,385,000)	(9,475,000)	-	
Coliseum Authority	New State of the Art James Brown Arena - pay go	8,940,000	-	(3,500,000)	(2,940,000)	(1,275,000)	-	7,715,000	-	
Recreation	Waterpark	5,000,000	-	-	-	-	-	-	-	
Recreation	5th Street Bridge	1,750,000	-	-	-	-	-	-	-	
Recreation	Administration	1,000,000	-	-	-	-	-	-	-	
	Total - Quality of Life	65,850,000	-	-	-	4,145,000	(2,385,000)	(1,760,000)	-	
General Government										
	Program Administration	5,000,000	-	-	-	-	-	-	-	
	Interest Payments on SPLOST 8 Bonds	4,000,000	-	-	-	-	-	-	-	
	Debt Service		-	-	-	-	-	-	-	
	Total - General Government	9,000,000	-	-	-	-	-	-	-	
Infrastructure										
AED	Grading and Drainage	20,000,000	-	-	-	-	-	-	-	
AED	Walton Way	1,000,000	-	-	-	-	-	-	-	

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AED	ADA Curb Cuts and Sidewalk Improvements	1,000,000	-	-	-	-	-	-		-
AED	Wilkinson Garden Road / Drainage Improvements	3,000,000	-	-	-	-	-	-		-
AED	Road Resurfacing	23,500,000	-	-	-	-	-	-		-
AED	Continue East Augusta Phases IV and V	2,000,000	-	-	-	-	-	-		-
AED	Begin East Augusta Phases VI and VII	6,000,000	-	-	-	-	-	-		-
AED	On-Call Construction	1,000,000	-	-	-	-	-	-		-
AED	Engineering Administration	6,500,000	-	-	-	-	-	-		-
AED	Machinery and Equipment	500,000	-	-	-	-	-	-		-
AED	Willis Foreman Road Improvements	1,000,000	-	-	-	-	-	-		-
AED	Lake Dredging and Maintenance	4,000,000	-	-	-	-	-	-		-
AED	Flood Control / Structure Maintenance	1,000,000	-	-	-	-	-	-		-
AED	Sidewalks Rehab / Maintenance / Repair	500,000	-	-	-	-	-	-		-
AED	Right-of-Way Tree Management	1,000,000	-	-	-	-	-	-		-
AED	Traffic Operation Improvements	3,000,000	-	-	-	-	-	-		-
AED	Traffic Safety Improvements	3,500,000	-	-	-	-	-	-		-
	Total Infrastructure	78,500,000	-	-	-	-	-	-		-
Government Facilities										
Central Services	Fleet Maintenance New Facility	6,000,000	-	-	-	(2,200,000)	1,135,000	1,065,000		-
Central Services	Juvenile Court Facility	6,000,000	-	-	-	(1,945,000)	1,250,000	695,000		-
Central Services	Facility Mnt. / Exist. Fac. (incl. Craig Houghton)	5,500,000	-	-	-	-	-	-		-
BOE	Board of Elections	500,000	-	-	-	-	-	-		-
Fire	Fire Stations	1,000,000	-	-	-	-	-	-		-
	Total Government Facilities	19,000,000	-	-	-	(4,145,000)	2,385,000	1,760,000		-
Economic Development										
Administration	Blight Mitigation	4,000,000	-	-	-	-	-	-		-
EDA	Retail Recruitment	2,000,000	-	-	-	-	-	-		-
EDA	Industrial Recruitment / Site Preparation	10,000,000	-	-	-	-	-	-		-
Administration	Cyber Center Parking Deck	16,500,000	-	-	-	-	-	-		-
Administration	Depot Project	14,000,000	-	-	-	-	-	-		-
	Total Economic Development	46,500,000	-	-	-	-	-	-		-
	Total -Augusta Projects	241,285,000	-	-	-	-	-	-		-
	City of Blythe	1,500,000	-	-	-	-	-	-		-
	City of Hephzibah	7,500,000	-	-	-	-	-	-		-

Grand Totals	\$ 250,285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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