Reinvesting in Atlanta’s Kids:
Atlanta Public Schools
SPLOST Program Update

SPLOST Oversight Committee – March 15, 2017
Larry Hoskins, Chief Operations Officer
Agenda

- Review of SPLOST Investments
  - SPLOST 2012 Update
    - Financial Update
    - Closer Look at Active Projects
  - SPLOST 2017
    - Project Schedules
SPLOST 1997-2016: Investments

APS has activated **130+ investments** that have made a real difference for students:

- 82 newly renovated and or expanded buildings
- 23 newly constructed buildings/stadiums
- 17 critical building HVAC Projects
- 10 newly constructed playgrounds to address district-wide equity:
  - Adamsville ES
  - Beecher Hills ES
  - Benteen ES
  - Cascade ES
  - Connally ES
  - Continental Colony ES
  - Finch ES
  - Gideons ES
  - Heritage Academy ES
  - Humphries ES
Agenda

- Review of SPLOST Investments
- SPLOST 2012 Update
  - Financial Update
  - Closer Look at Active Projects
- SPLOST 2017
  - Project Schedules
## SPLOST 2012

### APPROPRIATIONS (by referendum categories)

<table>
<thead>
<tr>
<th>Category</th>
<th>Original Budget</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction and Renovation of Schools</td>
<td>$330,500,000</td>
<td>$327,509,440</td>
<td>$332,309,440</td>
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<tr>
<td>- Critical HVAC Phase I Projects</td>
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<td>$38,900,000</td>
<td>$35,400,000</td>
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<td>Upgrading Building Infrastructure and Systems</td>
<td>$44,286,802</td>
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<td>Property Acquisition</td>
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<td>Upgrading Security &amp; Safety Systems</td>
<td>$8,152,284</td>
<td>$3,560,744</td>
<td>$3,560,744</td>
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<tr>
<td>Upgrading Athletic Fields and Playgrounds</td>
<td>$16,497,460</td>
<td>$13,978,249</td>
<td>$13,978,249</td>
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<tr>
<td>PE Equipment Upgrades and Replacement</td>
<td>$3,340,101</td>
<td>$1,916,000</td>
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<tr>
<td>Upgrading Technology Infrastructure (Technology)</td>
<td>$40,000,000</td>
<td>$40,000,000</td>
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<td>Upgrading Educational Support Equipment (Technology)</td>
<td>$6,000,000</td>
<td>$6,000,000</td>
<td>$6,000,000</td>
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<td>Vehicle Replacement Refresh</td>
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<td>$6,107,416</td>
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<td>$9,805,938</td>
<td>$9,805,938</td>
<td>$10,505,938</td>
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<td>COPS Debt Liquidation</td>
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<td>$38,600,000</td>
<td>$38,600,000</td>
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<tr>
<td></td>
<td></td>
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<tr>
<td></td>
<td>$519,463,294</td>
<td>$519,463,294</td>
<td>$523,763,294</td>
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<td>Reserve for Appropriation</td>
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<td>$2,600,000</td>
<td>$172,000</td>
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<td>Total Appropriations</td>
<td>$522,063,294</td>
<td>$522,063,294</td>
<td>$523,935,294</td>
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</table>
SPLOST 2012: Receipts

$519.4M Total Authorization

$409.47M Total SLOST 2012 Revenue Collected

$384.68M Total SLOST 2012 Revenue Collected

(July 2012 – June 2017 Cycle)

<table>
<thead>
<tr>
<th>SPLOST Program</th>
<th>Referendum Authorization</th>
<th>Actual/Projected* Receipts</th>
<th>Receipts (as a % of Authorization)</th>
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<tbody>
<tr>
<td>1997</td>
<td>$450.0</td>
<td>$448.5</td>
<td>99.6%</td>
</tr>
<tr>
<td>2002</td>
<td>$541.0</td>
<td>$463.9</td>
<td>85.7%</td>
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<tr>
<td>2007</td>
<td>$572.8</td>
<td>$424.9</td>
<td>74.2%</td>
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<tr>
<td><strong>2012</strong></td>
<td><strong>$519.4</strong></td>
<td><strong>$415.4</strong>*</td>
<td><strong>80.0%</strong></td>
</tr>
<tr>
<td>2012</td>
<td>$519.4</td>
<td>$442.5***</td>
<td><strong>85.2%</strong></td>
</tr>
<tr>
<td>2012</td>
<td>$519.4</td>
<td>$452.3***</td>
<td><strong>87.1%</strong></td>
</tr>
</tbody>
</table>

* Original Projected Receipts (2011)

* Projected Receipts (As of October 2015)

* Projected Receipts (As of October 2016)
### SPLOST 2012: Project Budget

<table>
<thead>
<tr>
<th>Location</th>
<th>Original Project Budget</th>
<th>Proposed Project Budget</th>
<th>Status</th>
<th>Notes</th>
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</thead>
<tbody>
<tr>
<td>Brown Middle</td>
<td>$10,000,000</td>
<td>$22,200,000</td>
<td>Underway</td>
<td>Completion December 2016</td>
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<tr>
<td>Lis, Mary Elementary</td>
<td>$15,000,000</td>
<td>$18,100,000</td>
<td>Completed</td>
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<tr>
<td>Long Middle</td>
<td>$10,000,000</td>
<td>$17,200,000</td>
<td>Underway</td>
<td>Completion December 2016</td>
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<tr>
<td>Northwest Transportation Center</td>
<td>$6,000,000</td>
<td>$2,000,000</td>
<td>Delayed</td>
<td>SPLOST 2017 project</td>
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<tr>
<td>Rivers Elementary</td>
<td>$20,000,000</td>
<td>$28,000,000</td>
<td>Completed</td>
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<tr>
<td>Springdale Park Elementary</td>
<td>$10,000,000</td>
<td>$10,500,000</td>
<td>Completed</td>
<td></td>
</tr>
<tr>
<td>Sylvan Middle</td>
<td>$28,000,000</td>
<td>$38,700,000</td>
<td>Completed</td>
<td></td>
</tr>
<tr>
<td>Young Middle</td>
<td>$10,000,000</td>
<td>$10,800,000</td>
<td>Underway</td>
<td>Completion December 2016</td>
</tr>
<tr>
<td>Inman Middle</td>
<td>$30,000,000</td>
<td>$-</td>
<td>Unfunded</td>
<td>Originally midtown middle</td>
</tr>
<tr>
<td>Howard Middle</td>
<td>$-</td>
<td>$5,000,000</td>
<td>Predesign</td>
<td>Augmented by SPLOST 2017</td>
</tr>
<tr>
<td>Walden Athletic Fields</td>
<td>$-</td>
<td>$8,000,000</td>
<td>Predesign</td>
<td>Augmented by SPLOST 2017</td>
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<tr>
<td>Bunche Middle</td>
<td>$24,000,000</td>
<td>$32,900,000</td>
<td>Completed</td>
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<tr>
<td>Boyd Elementary</td>
<td>$11,000,000</td>
<td>$11,000,000</td>
<td>Underway</td>
<td>Completion December 2016</td>
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<tr>
<td>Brandon Primary Center</td>
<td>$9,000,000</td>
<td>$9,700,000</td>
<td>Completed</td>
<td></td>
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<tr>
<td>Kennedy Middle</td>
<td>$10,000,000</td>
<td>$-</td>
<td>Unfunded</td>
<td></td>
</tr>
<tr>
<td>Tuskegee Airman Global Academy</td>
<td>$-</td>
<td>$2,100,000</td>
<td>Completed</td>
<td>Partial summer renovation</td>
</tr>
<tr>
<td>Michael R. Hollis Innovation Academy</td>
<td>$-</td>
<td>$2,100,000</td>
<td>Completed</td>
<td>Partial summer renovation</td>
</tr>
<tr>
<td>Woodson Park Academy</td>
<td>$-</td>
<td>$1,000,000</td>
<td>Completed</td>
<td>Partial summer renovation</td>
</tr>
<tr>
<td>Kimberly Elementary</td>
<td>$9,000,000</td>
<td>$9,000,000</td>
<td>Underway</td>
<td>Completion December 2016</td>
</tr>
<tr>
<td>Parks Middle</td>
<td>$10,000,000</td>
<td>$-</td>
<td>Unfunded</td>
<td></td>
</tr>
<tr>
<td>Sutton MS</td>
<td>$1,000,000</td>
<td>$800,000</td>
<td>Completed</td>
<td></td>
</tr>
<tr>
<td>Gideons Elementary</td>
<td>$10,000,000</td>
<td>$6,500,000</td>
<td>No activity</td>
<td>Reallocated to SPLOST 2017</td>
</tr>
<tr>
<td>Grove Park Elementary</td>
<td>$4,000,000</td>
<td>$4,000,000</td>
<td>No activity</td>
<td>Reallocated to SPLOST 2017</td>
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<tr>
<td>King, M.L. Middle</td>
<td>$6,000,000</td>
<td>$17,000,000</td>
<td>Completed</td>
<td></td>
</tr>
<tr>
<td>Woodson Elementary</td>
<td>$13,000,000</td>
<td>$8,000,000</td>
<td>Unfunded</td>
<td>Reallocated to SPLOST 2017</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$264,600,000</td>
<td>$264,600,000</td>
<td>80% planning target</td>
<td></td>
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<tr>
<td>Beecher Hills Elementary</td>
<td>$9,000,000</td>
<td>$6,600,000</td>
<td>No activity</td>
<td>Reallocated to SPLOST 2017</td>
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<tr>
<td>Fain Elementary</td>
<td>$9,200,000</td>
<td>$9,200,000</td>
<td>No activity</td>
<td>Reallocated to SPLOST 2017</td>
</tr>
<tr>
<td>Humphries Elementary</td>
<td>$9,600,000</td>
<td>$6,400,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>Hutchinson Elementary</td>
<td>$8,300,000</td>
<td>$5,000,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>Stanton, D.H. Elementary</td>
<td>$10,000,000</td>
<td>$6,500,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
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<tr>
<td>Subtotal</td>
<td>$298,300,000</td>
<td>$298,300,000</td>
<td>90% planning target</td>
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<tr>
<td>Toomer Elementary</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>West Manor Elementary</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$303,300,000</td>
<td>$303,300,000</td>
<td>95% planning target</td>
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<tr>
<td>Venetian Hills Elementary</td>
<td>$20,000,000</td>
<td>$20,000,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>Forrest Hill Academy</td>
<td>$3,200,000</td>
<td>$3,200,000</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>WPBA Facility</td>
<td>$8,200,000</td>
<td>$3,809,440</td>
<td>No activity</td>
<td>SPLOST 2017 project</td>
</tr>
<tr>
<td>Total</td>
<td>$330,500,000</td>
<td>$317,209,440</td>
<td>100% of authorization received</td>
<td></td>
</tr>
</tbody>
</table>

* SPLOST 2012 revenues, as a percentage of authorization, are approximately 87%.

* Reported As of October 2016
Agenda

- Review of SPLOST Investments
- SPLOST 2012 Update
  - Financial Update
  - Closer Look at Active Projects
- SPLOST 2017
  - Project Schedules
Brown MS: Additions & Renovations
Brown MS: Lower-Level Renovations
Brown MS: Lower-Level Renovations
Boyd ES: Renovations
Boyd ES: Renovations
Boyd ES: Renovations
Kimberly ES: Renovations
Kimberly ES: Renovations
King MS: Pool Renovations
Long MS: Renovation & Addition
Young MS: Additions & Renovations
Next Steps

- SPLOST 2012 Program Funding Cycle Ends June 2017
- Remaining Identified SPLOST 2012 Program Projects Target Completion During SPLOST 2017 Program Funding Cycle
  - Gideons
  - Woodson Park
  - Beecher Hills
  - Fain
Agenda

- Review of SPLOST Investments
- SPLOST 2012 Update
  - Financial Update
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- SPLOST 2017
  - Project Schedules
Voters approved a 2017 SPLOST reinvestment, approximately $546M was approved for APS

**Fulton County Proposed Authorization: $1.501B**

<table>
<thead>
<tr>
<th>District</th>
<th>% of FTEs</th>
<th>$(M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>APS</td>
<td>35.0%</td>
<td>$525.69M</td>
</tr>
<tr>
<td>Fulton County</td>
<td>65.00%</td>
<td>$976.29M</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
<td>~$1.501B</td>
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</tbody>
</table>

**DeKalb County Proposed Authorization: $645M**

<table>
<thead>
<tr>
<th>District</th>
<th>% of FTEs</th>
<th>$(M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>APS</td>
<td>3.19%</td>
<td>$20.57M</td>
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<tr>
<td>DeKalb County</td>
<td>92.37%</td>
<td>$595.78M</td>
</tr>
<tr>
<td>Decatur</td>
<td>4.42%</td>
<td>$28.50M</td>
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<tr>
<td>Total</td>
<td>100%</td>
<td>~$645M</td>
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</table>

* Official GDOE district FTE counts, immediately preceding the referendum, will be used to determine FTE percentages.
* Percentages, survive the entire SPLOST cycle
SPLOST 2017: Construction & Renovations

Priorities:

- Complete major renovation projects for schools with low Facility Condition Index scores (including several schools not addressed in prior SPLOST programs)

Recommendation:

- Tuskegee Airmen Global Acad. $23.5M
- Woodson Park Academy $6.5M*
- Hollis Innovation Academy $10M
- Gideons ES $10M**
- Forrest Hill $8M
- Morningside ES $20M
- Humphries ES $10M
- Hutchinson ES $8M
- Stanton, DH $10M
- Toomer ES $4M
- West Manor ES $10M

* Plus $12M (SPLOST 2012); Total Project Budget = $23.5M
** Plus $6.5M (SPLOST 2012); Total Project Budget = $16.5M

Appropriations by Referendum Categories

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<tr>
<th>Category</th>
<th>SPLOST 2017</th>
<th>Recommended Allocation</th>
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<tr>
<td>Needs</td>
<td>$208.0M</td>
<td>85%</td>
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<tr>
<td>Construction and Renovation of Schools</td>
<td>$208.0M</td>
<td>$208.0M</td>
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<tr>
<td>Upgrading Building Infrastructure and Systems*</td>
<td>$306.5M**</td>
<td>$128.1M</td>
</tr>
<tr>
<td>Critical HVAC Phase 2</td>
<td>$40.0M</td>
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</tr>
<tr>
<td>Deferred Maintenance</td>
<td>$394.4M***</td>
<td></td>
</tr>
<tr>
<td>Property Acquisition</td>
<td>$10.0M</td>
<td>$0.0M</td>
</tr>
<tr>
<td>Upgrading Security and Safety Systems</td>
<td>$6.0M</td>
<td></td>
</tr>
<tr>
<td>Surplus/Vacant Building Demolition</td>
<td>$10.0M</td>
<td>$2.0M</td>
</tr>
<tr>
<td>Upgrading Athletic Fields</td>
<td>$20.0M</td>
<td>$9.1M</td>
</tr>
<tr>
<td>PE Equipment Upgrades and Replacement</td>
<td>$3.0M</td>
<td>$0.0M</td>
</tr>
<tr>
<td>Upgrading Technology Infrastructure and Educational Support Equipment</td>
<td>$89.7M</td>
<td>$47.0M</td>
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<td>Vehicle Replacement</td>
<td>$22.0M</td>
<td>$16.3M</td>
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<tr>
<td>Program Management</td>
<td>$12.0M</td>
<td>$12.0M</td>
</tr>
<tr>
<td>COPS Debt Liquidation</td>
<td>$35.8M</td>
<td>$35.8M</td>
</tr>
<tr>
<td>Total Need</td>
<td>$1.16B</td>
<td>$464.3M</td>
</tr>
</tbody>
</table>

*Includes APS Charter school facilities owned by APS

** Parsons 2015 Facilities Condition Assessment: Projected 2018-2022 needs

*** Parsons 2015 Facilities Condition Assessment: 2015 - 2017
## Priorities:

- Address capacity challenges within Grady cluster including Grady HS expansion, Howard MS construction and Walden Athletic Complex

## Recommendation:

- Howard $47M*
- Grady $33M

* Plus $5M (SPLOST 2012); Total Project Budget = $52M

Walden Athletic Complex will be funded with SPLOST 2012 funding = $8M

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### Appropriations by Referendum Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>SPLOST 2017 Needs</th>
<th>Recommended Allocation</th>
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<tbody>
<tr>
<td>Construction and Renovation of Schools</td>
<td>$208.0M</td>
<td>$208.0M</td>
</tr>
<tr>
<td>Upgrading Building Infrastructure and Systems*</td>
<td>$306.5M**</td>
<td>$128.1M</td>
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<tr>
<td>Critical HVAC Phase 2</td>
<td>$40.0M</td>
<td>$128.1M</td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>$394.4M***</td>
<td>$128.1M</td>
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<tr>
<td>Property Acquisition</td>
<td>$10.0M</td>
<td>$0.0M</td>
</tr>
<tr>
<td>Upgrading Security and Safety Systems</td>
<td>$9.9M</td>
<td>$6.0M</td>
</tr>
<tr>
<td>Surplus/Vacant Building Demolition</td>
<td>$10.0M</td>
<td>$2.0M</td>
</tr>
<tr>
<td>Upgrading Athletic Fields</td>
<td>$20.0M</td>
<td>$9.1M</td>
</tr>
<tr>
<td>PE Equipment Upgrades and Replacement</td>
<td>$3.0M</td>
<td>$0.0M</td>
</tr>
<tr>
<td>Upgrading Technology Infrastructure and Educational Support Equipment</td>
<td>$89.7M</td>
<td>$47.0M</td>
</tr>
<tr>
<td>Vehicle Replacement</td>
<td>$22.0M</td>
<td>$16.3M</td>
</tr>
<tr>
<td>Program Management</td>
<td>$12.0M</td>
<td>$12.0M</td>
</tr>
<tr>
<td>COPS Debt Liquidation</td>
<td>$35.8M</td>
<td>$35.8M</td>
</tr>
<tr>
<td>Total Need</td>
<td>$1.16B</td>
<td>$464.3M</td>
</tr>
</tbody>
</table>

* Includes APS Charter school facilities owned by APS

** Parsons 2015 Facilities Condition Assessment: Projected 2018-2022 needs

*** Parsons 2015 Facilities Condition Assessment: 2015 - 2017
## SPLOST 2017: Schedule

<table>
<thead>
<tr>
<th>Project</th>
<th>Design Start</th>
<th>Design Completed</th>
<th>Construction Start</th>
<th>Construction Completed</th>
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<tbody>
<tr>
<td>Howard MS</td>
<td>Feb-17</td>
<td>Jun-18</td>
<td>Jul-18</td>
<td>Jul-20</td>
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<tr>
<td>Woodson Park Academy</td>
<td>Feb-18</td>
<td>Jan-19</td>
<td>Feb-19</td>
<td>Jul-20</td>
</tr>
<tr>
<td>Gideons ES</td>
<td>Jul-17</td>
<td>Jun-18</td>
<td>Jul-18</td>
<td>Jul-19</td>
</tr>
<tr>
<td>Michael R. Hollis Innovation Academy (former Kennedy)*</td>
<td>Jul-17</td>
<td>Jun-18</td>
<td>Jul-18</td>
<td>Jul-20</td>
</tr>
<tr>
<td>Hutchinson ES</td>
<td>Jul-18</td>
<td>Jun-19</td>
<td>Jul-19</td>
<td>Jul-20</td>
</tr>
<tr>
<td>Fain ES / Harper Archer</td>
<td>Jul-17</td>
<td>Dec-17</td>
<td>Jan-18</td>
<td>Jul-19</td>
</tr>
<tr>
<td>Grady HS</td>
<td>May-18</td>
<td>Dec-19</td>
<td>Jan-20</td>
<td>Jul-21</td>
</tr>
<tr>
<td>D.H. Stanton</td>
<td>Jul-19</td>
<td>Jun-20</td>
<td>Jul-20</td>
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<td>West Manor ES</td>
<td>Jul-19</td>
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<tr>
<td>Forrest Hill</td>
<td>Jul-19</td>
<td>Jun-20</td>
<td>Jul-20</td>
<td>Jul-21</td>
</tr>
<tr>
<td>Morningside ES</td>
<td>Sep-19</td>
<td>Jan-21</td>
<td>Feb-21</td>
<td>Jul-22</td>
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<tr>
<td>Transportation Compound</td>
<td>Jul-20</td>
<td>Jun-21</td>
<td>Jul-21</td>
<td>Jul-22</td>
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<tr>
<td>Toomer ES</td>
<td>Mar-21</td>
<td>Dec-21</td>
<td>Jan-22</td>
<td>Jul-22</td>
</tr>
<tr>
<td>Walden Sports Complex</td>
<td>Jan-17</td>
<td>Jun-17</td>
<td>Oct-17</td>
<td>Jun-18</td>
</tr>
</tbody>
</table>

*Phased Renovation: Over Two Years

**Subject to Change**
### Recommendation:

The district has an estimated total of $740.9M in deferred and projected maintenance needs through 2022. **Projected resources, through 2022, totaling ~$128.1M.**

Deficiencies will be triaged and addressed using the following criteria and the availability of resources:

- Fire Protection (Life Safety)
- Conveying (ADA)
- Critical HVAC
- Roofs & Enclosures
- Electrical
- Plumbing
- HVAC
- Site Work
- Interior Finishes
- Equipment & Furnishings

(List is in priority order)

### Appropriations by Referendum Categories

<table>
<thead>
<tr>
<th>Appropriations by Referendum Categories</th>
<th>SPLOST 2017 Needs</th>
<th>Recommended Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction and Renovation of Schools</td>
<td>$208.0M</td>
<td>$208.0M</td>
</tr>
<tr>
<td>Upgrading Building Infrastructure and Systems*</td>
<td>$306.5M**</td>
<td>$128.1M</td>
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<tr>
<td>Critical HVAC Phase 2</td>
<td>$40.0M</td>
<td></td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>$394.4M***</td>
<td></td>
</tr>
<tr>
<td>Property Acquisition</td>
<td>$10.0M</td>
<td>$0.0M</td>
</tr>
<tr>
<td>Upgrading Security and Safety Systems</td>
<td>$9.9M</td>
<td>$6.0M</td>
</tr>
<tr>
<td>Surplus/Vacant Building Demolition</td>
<td>$10.0M</td>
<td>$2.0M</td>
</tr>
<tr>
<td>Upgrading Athletic Fields</td>
<td>$20.0M</td>
<td>$9.1M</td>
</tr>
<tr>
<td>PE Equipment Upgrades and Replacement</td>
<td>$3.0M</td>
<td>$0.0M</td>
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<tr>
<td>Upgrading Technology Infrastructure and Educational Support Equipment</td>
<td>$89.7M</td>
<td>$47.0M</td>
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<tr>
<td>Vehicle Replacement</td>
<td>$22.0M</td>
<td>$16.3M</td>
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<tr>
<td>Program Management</td>
<td>$12.0M</td>
<td>$12.0M</td>
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<tr>
<td>COPS Debt Liquidation</td>
<td>$35.8M</td>
<td>$35.8M</td>
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<tr>
<td>Total Need</td>
<td>$1.16B</td>
<td>$464.3M</td>
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</tbody>
</table>

*Includes APS Charter school facilities owned by APS

** Parsons 2015 Facilities Condition Assessment: Projected 2018-2022 needs
*** Parsons 2015 Facilities Condition Assessment: 2015 - 2017
Challenges

- $128M Allocation vs. $740.9M Estimated Needs
- Resource Availability (60 Month Cycle/Cash Flow)
- November 2015 Estimates vs. 2017 – 2022 Actual Costs
  - Metro Atlanta’s Construction Boom
  - Loss of Construction Professionals During the 2008-2013 Recession
- Unanticipated System Failures (2017 – 2022); 113 Active Sites
  - 5 Year History: $4M - $5M/Annually
- No General Fund Capital Support For the Last Three Years; Currently, Not Anticipated in the General Fund Five Year Plan (2018 – 2022)
- Planning Approach (Infrastructure & Systems)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Infrastructure Projects</td>
<td>$70,000,000</td>
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<tr>
<td>Infrastructure Contingency</td>
<td>$5,000,000</td>
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<tr>
<td>Break-Fix Capital (5 Year Period)</td>
<td>$25,000,000</td>
</tr>
<tr>
<td>Critical HVAC Projects</td>
<td>$28,000,000</td>
</tr>
<tr>
<td>Total</td>
<td>$128,000,000</td>
</tr>
</tbody>
</table>
## SPLOST 2017: Critical HVAC Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Design Start</th>
<th>Design Completed</th>
<th>Construction Start</th>
<th>Construction Completed</th>
</tr>
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<tbody>
<tr>
<td>Critical HVAC</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Archer Relocation Building</td>
<td>Oct-16</td>
<td>Jan-17</td>
<td>Feb-17</td>
<td>Jul-17</td>
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<tr>
<td>Parks Relocation Building</td>
<td>Oct-16</td>
<td>Jan-17</td>
<td>Feb-17</td>
<td>Jul-17</td>
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<tr>
<td>Scott ES</td>
<td>Jan-19</td>
<td>Apr-19</td>
<td>May-19</td>
<td>Aug-19</td>
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<tr>
<td>Cleveland ES</td>
<td>Jan-17</td>
<td>Apr-17</td>
<td>May-17</td>
<td>Mar-18</td>
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<tr>
<td>Benteen ES</td>
<td>Jan-20</td>
<td>Apr-20</td>
<td>May-20</td>
<td>Aug-20</td>
</tr>
<tr>
<td>Oglethorpe (North/South Metro)</td>
<td>Jan-20</td>
<td>Apr-20</td>
<td>May-20</td>
<td>Aug-20</td>
</tr>
<tr>
<td>Parkside</td>
<td>Jan-21</td>
<td>Apr-21</td>
<td>May-21</td>
<td>Aug-21</td>
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<tr>
<td>Finch ES</td>
<td>Jan-17</td>
<td>Apr-17</td>
<td>May-17</td>
<td>Mar-18</td>
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<tr>
<td>Douglass HS</td>
<td>Jan-22</td>
<td>Apr-22</td>
<td>May-22</td>
<td>Aug-22</td>
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<tr>
<td>Deerwood ES</td>
<td>Jan-22</td>
<td>Apr-22</td>
<td>May-22</td>
<td>Aug-22</td>
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<tr>
<td>Price MS</td>
<td>Jan-22</td>
<td>Apr-22</td>
<td>May-22</td>
<td>Aug-22</td>
</tr>
<tr>
<td>Coan Relocation Building</td>
<td>Jan-22</td>
<td>Apr-22</td>
<td>May-22</td>
<td>Aug-22</td>
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<tr>
<td>Jackson Main</td>
<td>Jan-21</td>
<td>Apr-21</td>
<td>May-21</td>
<td>Mar-22</td>
</tr>
</tbody>
</table>

Subject to Change
Next Steps

- Continue to Evaluate & Triage an Estimated $712.9M ($740.9M in estimated needs, less $28M)
- Scope, Plan and Sequence $70M of Infrastructure & Systems Needs
- Scope, Plan and Sequence Remaining SPLOST 2017 Categories
  - Upgrading Safety and Security System: $6M
  - Surplus/Vacant Building Demolition: $2M
  - Athletic Fields: $9.1M
  - Bus and Vehicle Replacement: $16.3M
- SPLOST 2017 “Go-Team” Meetings
Q&A – Closing Remarks
SPLOST 2017 Project Fact Sheets
Project Scope Outline
Select renovations and improvements may include but not be limited to the following items:

- Construction of new Gymnasium
- HVAC Upgrade
- Improved identity of main / public entry
- Improved bus, carpool drop-off and pedestrian access and flow
- Improved visitor and staff parking
- Improved ADA accessibility
- Improved identity of bus / carpool entry
- Improved security via environmental design
- Improved hardscape and landscape
- Improved monument signage
- Improved exterior lighting
- Improved security and access to Main Office
- Select renovations and improvements

Construction Budget = $5,600,000
Project Budget = $6,600,000
Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule
Design Start: Jul 2017
Design Complete: Jun 2018
Construction Start: Jul 2018
Construction Complete: Jul 2019

During Construction progress reports for the Beecher Hills ES project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- HVAC System replacement completed 2016
- Roof and envelope upgrades
- Door, window and hardware upgrades
- Electrical and plumbing upgrades
- Exterior and interior finish upgrades
- Data, voice, video upgrades
- Life Safety systems upgrades
- Interior and exterior signage upgrades
- CCTV, security and access control upgrades
- Furniture and casework upgrades
- Site upgrades
- Landscaping improvements

Construction Budget = $8,500,000
Project Budget = $10,000,000
Includes design, construction, testing, hazmat, & FFE

Tentative Project Schedule

- Design Start: Jul 2019
- Design Complete: Jun 2020
- Construction Start: Jul 2020
- Construction Complete: Jul 2021

During Construction progress reports for the D.H. Stanton ES project can be accessed at http://www.atlanta.k12.ga.us
Forrest Hill Academy
SPLOST 2017 Fact Sheet

Project Scope Outline

Improvements and modifications to the existing Forrest Hill Academy campus may include but not be limited to the following items:

- Construction of a new Gymnasium and support space addition
- Select associated driveway and parking lot improvements
- Interior and exterior signage upgrades
- Modification of existing classroom space to support science curriculum
- Casework and furniture upgrades

Construction Budget = $6,800,000
Project Budget = $8,000,000
Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule

- Design Start: Jul 2019
- Design Complete: Jun 2020
- Construction Start: Jul 2020
- Construction Complete: Jul 2021

During Construction progress reports for the Forrest Hill Academy project can be accessed at http://www.atlanta.k12.ga.us
Gideons Elementary School
SPLOST 2017 Fact Sheet

Project Scope Outline
Select renovations and improvements may include but not be limited to the following items:

- Renovated classroom, support & admin spaces
- Updated HVAC, electrical & plumbing systems
- Updated Auditorium and Media Center
- Updated Kitchen and Cafeteria
- Updated exterior finish
- New and or additional classroom windows
- New entry features, canopies, etc.
- New doors and hardware
- New interior finishes, lighting and signage
- Improved identity of main, bus & carpool entry
- Improved pedestrian ADA accessibility
- Improved visitor and staff parking
- Improved security through environmental design
- Improved hardscape and landscape
- Improved monument signage and exterior lighting
- Improved and fencing and gates
- Improved security and access to Main Office
- Updated low voltage, data, voice & video systems
- Updated life safety & security systems
- Updated furniture and casework

During Construction progress reports for the Gideons ES project can be accessed at http://www.atlanta.k12.ga.us

- Construction Budget = $14,200,000
- Project Budget = $16,500,000

Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule
- Design Start: Jul 2017
- Design Complete: Jun 2018
- Construction Start: Jul 2018
- Construction Complete: Jul 2019
Grady High School
SPLOST 2017 Fact Sheet

- Project Scope Outline
  Select renovations and improvements may include but not be limited to the following items:
  - Classroom addition
  - Gymnasium renovation
  - Select infrastructure updates identified in the facility condition assessment
  - New entry features
  - Select improvements to classroom, support & administrative spaces
  - Improvements to Auditorium & Performing Arts
  - Improvements to Media Center
  - Improvements to Cafeteria & Kitchen
  - Improved security and access to Main Office
  - Improved security through environmental design
  - Improved monument signage and exterior lighting
  - Improved and fencing and gates
  - New interior finishes, lighting and signage
  - Updated HVAC, electrical and plumbing systems
  - Updated low voltage, data, voice, video, life safety and security systems
  - Improved hardscape and landscape

- Construction Budget = $28,100,000
- Project Budget = $33,000,000
  Includes design, construction, testing, hazmat, FFE & relocation

- Tentative Project Schedule
  - Design Start: May 2018
  - Design Complete: Dec 2019
  - Construction Start: Jan 2020
  - Construction Complete: Jul 2021

During Construction progress reports for the Grady HS project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- Select improvements and modifications to support the K-8 instructional program needs
- New and additional windows
- Improved street identity
- Upgrades to roof and building envelope
- Upgrade to doors, window & hardware
- Upgrades to HVAC, electrical & plumbing systems
- Upgrades to exterior and interior finishes
- Upgrades to data, voice & video systems
- Upgrades to life safety & security systems
- Upgrades to exterior & interior signage
- Upgrades to CCTV & access control systems
- Upgrades to furniture & casework
- Upgrades to hard scape and land scape

Construction Budget = $8,500,000
Project Budget = $10,000,000
Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule

- Design Start: Jul 2017
- Design Complete: Jun 2018
- Construction Start: Jul 2018
- Construction Complete: Jul 2019

During Construction progress reports for the Hollis Academy project can be accessed at http://www.atlanta.k12.ga.us
Howard Middle School
SPLOST 2017 Fact Sheet

- **Project Scope Outline**
  
  *Additions & modifications to create a new middle school may include but not be limited to the following items:*
  
  - Classroom and support space additions
  - Renovated classroom, support & admin spaces
  - Updated exterior finish
  - New Auditorium, Media Center, Cafeteria & Kitchen
  - New windows, doors and hardware
  - New interior finishes, lighting and signage
  - New entry features, canopies, etc.
  - New hardscape and landscape
  - New monument signage and exterior lighting
  - New fencing and gates
  - New HVAC, electrical and plumbing systems
  - New low voltage, data, voice, video systems
  - New life safety and security systems
  - Improved security and access to Main Office
  - Improved identity of main, bus & carpool entry
  - Improved bus, carpool, pedestrian ADA accessibility
  - Improved visitor and staff parking
  - Improved security through environmental design

- **Construction Budget** = $42,000,000
- **Project Budget** = $52,000,000
  
  *Includes design, construction, testing, hazmat, FFE & relocation*

- **Tentative Project Schedule**
  
  - Design Start: Jan 2017
  - Design Complete: Jun 2018
  - Construction Start: Jul 2018
  - Construction Complete: Jul 2020

---

During Construction progress reports for the Howard Middle School project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- HVAC System replacement completed 2016
- Roof and envelope upgrades
- Door, window and hardware upgrades
- Electrical, HVAC and plumbing upgrades
- Exterior and interior finish upgrades
- Data, voice, video upgrades
- Life Safety systems upgrades
- Interior and exterior signage upgrades
- CCTV, security and access control upgrades
- Furniture and casework upgrades
- Site upgrades
- Landscaping improvements

Construction Budget = $8,500,000

Project Budget = $10,000,000

Includes design, construction, testing, hazmat, & FFE

Tentative Project Schedule

- Design Start: Jul 2018
- Design Complete: Jun 2019
- Construction Start: Jul 2019
- Construction Complete: Jul 2020

During Construction progress reports for the Humphries ES project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- HVAC System replacement completed 2016
- Roof and envelope upgrades
- Door, window and hardware upgrades
- Electrical, HVAC and plumbing upgrades
- Exterior and interior finish upgrades
- Data, voice, video upgrades
- Life Safety systems upgrades
- Interior and exterior signage upgrades
- CCTV, security and access control upgrades
- Furniture and casework upgrades
- Site upgrades
- Landscaping improvements

Construction Budget = $6,800,000
Project Budget = $8,000,000
Includes design, construction, testing, hazmat, & FFE

Tentative Project Schedule

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design Start</td>
<td>Jul 2018</td>
</tr>
<tr>
<td>Design Complete</td>
<td>Jun 2019</td>
</tr>
<tr>
<td>Construction Start</td>
<td>Jul 2019</td>
</tr>
<tr>
<td>Construction Complete</td>
<td>Jul 2020</td>
</tr>
</tbody>
</table>

During Construction progress reports for the Hutchinson ES project can be accessed at http://www.atlanta.k12.ga.us
Morningside Elementary School
SPLOST 2017 Fact Sheet

Project Scope Outline
Select renovations and improvements may include but not be limited to the following items:

- Select improvements to classroom, support & administrative spaces
- Improvements to Auditorium & Performing Arts
- Improvements to Media Center
- Improvements to Cafeteria & Kitchen
- Improved security and access to Main Office
- Improved security through environmental design
- Improved monument signage and exterior lighting
- Improved and fencing and gates
- New interior finishes, lighting and signage
- Updated HVAC, electrical and plumbing systems
- Updated low voltage, data, voice, video, life safety and security systems
- Improved hardscape and landscape

Construction Budget = $17,000,000
Project Budget = $20,000,000
Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule
- Design Start: Sep 2019
- Design Complete: Jan 2021
- Construction Start: Feb 2021
- Construction Complete: Jul 2022

During Construction progress reports for the Morningside ES project can be accessed at http://www.atlanta.k12.ga.us
Northwest Transportation Center
SPLOST 2017 Fact Sheet

Project Scope Outline

The proposed new construction on the Donald Lee Hollowell Parkway @ Maynard Road site may include but not be limited to the following items:

- Approximately 10.4 acres of site development
- Parking for approximately 230 cars
- Parking for approximately 210 busses
- Construction of a Operations Building, approximately 6,500 sf
- Construction of a three (3) bay Service Center, approximately 6,000 sf
- Construction of a four (4) bay Fueling Station
- Perimeter security and sound barrier fencing with access control
- Landscaping, hard scape and storm-water management
- Site lighting, ramps, stairs, canopies, signage, etc.
- Data, voice, video, security, CCTV, HVAC DDC, etc.

Construction Budget = $6,800,000
Project Budget = $8,000,000
Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule

- Design Start: Jul 2020
- Design Complete: Jun 2021
- Construction Start: Jul 2021
- Construction Complete: Jul 2022

During Construction progress reports for the Northwest Trans Center project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- Roof and envelope upgrades
- Door, window and hardware upgrades
- Electrical, HVAC and plumbing upgrades
- Exterior and interior finish upgrades
- Data, voice, video upgrades
- Life Safety systems upgrades
- Interior and exterior signage upgrades
- CCTV, security and access control upgrades
- Furniture and casework upgrades
- Site upgrades
- Landscaping improvements

Construction Budget = $3,200,000
Project Budget = $4,000,000
Includes design, construction, testing, hazmat, & FFE

Tentative Project Schedule

Design Start Mar 2021
Design Complete Dec 2021
Construction Start Jan 2022
Construction Complete Jul 2022

During Construction progress reports for the Toomer ES project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- Renovated classroom, support & admin spaces
- Updated exterior finish
- New and or additional classroom windows
- New entry features, canopies, etc.
- New doors and hardware
- Improved identity of main, bus & carpool entry
- Improved bus, carpool, pedestrian ADA accessibility
- Improved visitor and staff parking
- Improved security through environmental design
- Improved hardscape and landscape
- Improved monument signage and exterior lighting
- Improved and fencing and gates
- New interior finishes, lighting and signage
- Improved Media Center, Cafeteria & Kitchen
- Improved security and access to Main Office
- Updated HVAC, electrical and plumbing systems
- Updated low voltage, data, voice, video, life safety and security systems

Construction Budget = $16,600,000
Project Budget = $19,500,000

Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule

Design Start Jul 2017
Design Complete Jun 2018
Construction Start Jul 2018
Construction Complete Jul 2019

During Construction progress reports for the Tuskegee AG Academy project can be accessed at http://www.atlanta.k12.ga.us
Project Scope Outline

Select renovations and improvements may include but not be limited to the following items:

- Select Parking and Driveway Improvements
- Gymnasium Addition
- Roof and envelope upgrades
- Door, window and hardware upgrades
- Electrical, HVAC and plumbing upgrades
- Exterior and interior finish upgrades
- Data, voice, video upgrades
- Life Safety systems upgrades
- Interior and exterior signage upgrades
- CCTV, security and access control upgrades
- Furniture and casework upgrades
- Site upgrades

Construction Budget = $8,500,000
Project Budget = $10,000,000

Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule

- Design Start: Jul 2019
- Design Complete: Jun 2020
- Construction Start: Jul 2020
- Construction Complete: Jul 2021

During Construction progress reports for the W. Manor ES project can be accessed at http://www.atlanta.k12.ga.us
Walden Athletic Complex
SPLOST 2017 Fact Sheet

Project Scope Outline

*Improvements and modifications to the former Walden Middle School site may include but not be limited to the following items:*

- Abatement and demolition of the existing building
- Construction of a synthetic turf football and multi-sport field with GHSA competition game markings
- Drainage and storm water management systems
- Site utilities, sewer, water, gas, electric
- Sidewalk, ramps, steps, parking and drives, etc.
- Fencing, netting and gates
- Irrigation to natural turf
- Competition athletic lighting and security lighting
- Score boards and control systems
- Field markers, goals, bases, dugouts, backstops, benches and support equipment
- Concrete pads and bleachers
- Natural turf baseball / softball field convertible by season with GHSA competition game markings
- Construction of a Field House with locker rooms, restrooms, concessions, storage and offices
- Monument signage, exterior and interior signage and landscaping

During Construction progress reports for the Walden Athletic Complex project can be accessed at http://www.atlanta.k12.ga.us

- **Construction Budget** = $6,800,000
- **Project Budget** = $8,000,000
  *Includes design, construction, testing, hazmat, FFE & relocation*

- **Tentative Project Schedule**
  - Design Start: Jan 2017
  - Design Complete: Sep 2017
  - Construction Start: Oct 2017
  - Construction Complete: Aug 2018
Woodson Park Elementary School
SPLOST 2017 Fact Sheet

Project Scope Outline

Improvements may include but not be limited to the following items:

- Demolition of the former Woodson ES facility
- Construction of a new 850 seat K-8 school with all new instructional, support, athletic spaces and building systems
- Redevelopment of the site including parking, drives, hard scape, landscape
- Improved athletic fields and support facilities
- New furniture and technology
- Working with the YMCA to develop shared Early Learning and Fitness Center

Construction Budget = $15,725,000

Project Budget = $18,500,000 (APS contribution)

Includes design, construction, testing, hazmat, FFE & relocation

Tentative Project Schedule

- Design Start: Feb 2018
- Design Complete: Jan 2019
- Construction Start: Feb 2019
- Construction Complete: Jul 2020

During Construction progress reports for the Woodson Park ES project can be accessed at http://www.atlanta.k12.ga.us