

SPLOST Oversight Committee

September 21, 2022, 6:00 PM (Teams)



Agenda

- Welcome
- **SPLOST 2017 Update: Recently Completed Projects**
 - Morningside Elementary School
- **SPLOST 2017 Update: Remaining Projects**
 - Benteen Elementary School
 - Field Houses at M. Jackson HS, Mays HS, Therrell HS & Washington HS
- **SPLOST 2022 Update: Upcoming Projects and Program Overview**
 - Bethune Elementary School
 - Coan Middle School
- Questions and Answers
- Adjournment

SPLOST 2017 Update: Recently Completed Projects

Morningside Elementary School (\$20.5 M)



Morningside Elementary School



Morningside Elementary School



Morningside Elementary School



Morningside Elementary School



Morningside Elementary School



Morningside Elementary School



Morningside Elementary School



SPLOST 2017 Update: Remaining Projects

Benteen Elementary School (\$10.0 M)



Benteen Elementary School



Benteen Elementary School



Proposed New Entry Vestibule

Field House @ M. Jackson High School (\$1.5M)



Field House @ Mays High School (\$1.4M)



Field House @ Therrell High School (\$1.5M)



Field House @ Washington High School (\$1.5M)



SPLOST 2022 Update: Upcoming Projects and Program Overview

Bethune Elementary School Building (\$6.9 M)



Coan Middle School Building (\$8.2 M)



SPLOST 2022 Program Allocation Summary

PROGRAM CATEGORY	80% of AUTHORIZATION \$520.6M
Construction and Renovation (C&R)	\$146.0M
Infrastructure	\$174.1M
Athletics Program	\$29.8M
Nutrition Program	\$5.0M
Safety & Security	\$30.2M
Technology	\$52.0M
Vehicle Replacement and Transportation Program	\$17.5M
Demolition	\$5.8M
Property Acquisition	\$5.0M
Debt Service	\$39.1M
Program Management	\$16.1M
TOTAL	\$520.6M

Preliminary Priority of 2022 C&R Projects (\$146.0 M)

PROJECT	YEAR	FCA	DESIGN START	CONSTRUCTION START	CONSTRUCTION FINISH	PROPOSED BUDGET	SCOPE	SWING SPACE LOCATION
Oglethorpe / North Metro	2	51	Jan-2022	May-23	Jun-24	\$11,200,000	Renov	Bethune Building
F. L. Stanton ES	2	57	Jan-2022	Mar-23	Jul-24	\$19,200,000	Renov	Connally Building
Toomer ES	2	78	Jan-2022	Mar-23	Jul-24	\$20,700,000	Addn. & Renov	Coan Building
Jackson ES Main Campus	2	75	Jan-2022	Mar-23	Jun-24	\$12,700,000	Renov	
Northwest Transportation	2		Jun-2021	May-23	Jun-24	\$13,200,000	New	
Kindezi O4W Charter (C.W. Hill)	3	47	Apr-2023	May-24	Jul-25	\$14,400,000	Renov	Bethune Building
Hank Aaron New Beginnings Academy	3	99	Jun-2023	May-24	Jul-25	\$10,100,000	Addn. & Renov	
Miles ES	4	74	Apr-2024	May-25	Jul-26	\$8,100,000	Renov	TBD
Wesley Intl Charter (Cook Building)	4	68	Apr-2024	May-25	Jul-26	\$8,700,000	Renov	Coan Building
Peyton Forest ES	5	94	May-2025	May-26	Jul-27	\$27,700,000	Addn. & Renov	TBD
Total						\$146,000,000		

Infrastructure Program Overview (\$174.1M)

ITEM	80% FUNDING
Infrastructure Projects Systems Replacement (6 projects, ranging from \$6.8M - \$15.1M)	\$62.3M
HVAC Standalone Projects (8 projects, ranging from \$2.1M - \$6.9M)	\$36.1M
Roof Standalone Projects (8 projects, ranging from \$0.3M - \$2.6M)	\$15.4M
Break / Fix (\$2.0M per year)	\$10.0M
Electrical Switchgear Needs (8 Schools)	\$3.2M
Furniture Fixtures and Equipment (FFE)	\$3.5M
Generators (18 Schools)	\$11.4M
Grease Traps (5 Schools)	\$2.7M
General Infrastructure (\$2.1M per year)	\$10.5M
Theater/Auditorium Equipment Upgrades (5 Schools) **Direct Response to Community Engagement	\$5.0M
LED Marquee Signs (9 Schools) **Direct Response to Community Engagement**	\$0.9M
Program Contingency	\$13.1M
TOTAL	\$174.1M

Preliminary Priority of SPLOST 2022 Major Infrastructure Projects (\$62.3M)

PROJECT	YEAR	FCA	CONSTRUCTION START	CONSTRUCTION END	PROPOSED BUDGET	SCOPE	SWING SPACE LOCATION
Coan Building	1	83	Sep-22	Jul-23	\$11,300,000	Systems	
Waters KIPP Vision	3	53	May-24	Jul-25	\$6,800,000	Systems	Coan Building
Price MS	3	90	May-24	Jul-25	\$7,400,000	Systems	
Facilities Service Center	4	65	May-25	Aug-26	\$15,100,000	Systems	
South Atlanta HS	4	87	Apr-25	Jul-26	\$11,800,000	Systems	
Transportation Metro	5	71	May-26	Jul-27	\$7,400,000	Systems	
Infrastructure Unallocated					\$2,500,000		
Total					\$62,300,000		

Preliminary Priority of SPLOST 2022 HVAC Projects (\$36.1M)

PROJECT	YEAR	FCA	CONSTRUCTION START	CONSTRUCTION END	PROPOSED BUDGET	SCOPE
Bethune Building	1	57	Sep-22	Jun-23	\$6,700,000	HVAC
Atlanta College & Career Academy (ACCA)	2	95	Apr-23	Jun-24	\$6,100,000	HVAC
Cascade ES	3	80	Jun-24	Jul-25	\$5,800,000	HVAC
Garden Hills ES	4	88	Mar-25	Jun-26	\$6,900,000	HVAC
Usher ES	5	80	Mar-26	Jun-27	\$2,300,000	HVAC
Center for Learning and Leadership (CLL)	6	97	Mar-27	Jul-28	\$2,900,000	HVAC
MA Jones ES	6	95	Mar-27	Jul-28	\$2,100,000	HVAC
Centennial Academy Center	6	97	Mar-27	Jul-28	\$3,300,000	HVAC
Total					\$36,100,000	

Questions & Answers

Adjorun