



# CAPITAL PROJECTS AND INITIAL E-SPLOST VI PROJECT LIST

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FEBRUARY 2023

# PRIORITY 1-2-3

## Current breakdown of Priority 1-2-3 Items:

DCSD Category	Priority 1	Priority 2	Priority 3	Total
Deficiency has been verified addressed	57%	7%	6%	<b>12%</b>
Deficiency is being corrected by DCSD Staff		9%	27%	<b>17%</b>
Deficiency is included in a CIP project	10%	22%	40%	<b>30%</b>
Deficiency supports new CIP project	33%	62%	27%	<b>42%</b>
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

- Priority 1-2-3 items are important, and Operations staff are addressing them
  - Maintenance
  - Capital Improvement

# PRIORITY 1-2-3

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Deficiency is being corrected by DCSD Staff		9%	27%	<b>17%</b>
Deficiency is included in a CIP project	10%	22%	40%	<b>30%</b>
Deficiency supports new CIP project	33%	62%	27%	<b>42%</b>
<b>Total:</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

	Conveyances	Electrical	Exterior	Fire and Life Safety	Interior	Mechanical	Plumbing	Roofing	Site	Structural	Total
<b>Deficiency supports new CIP project</b>	0%	36%	2%	8%	1%	29%	10%	7%	7%	0%	100%

**Safe Warm Dry**

# EXISTING CAPITAL IMPROVEMENT PROJECTS

## Examples:

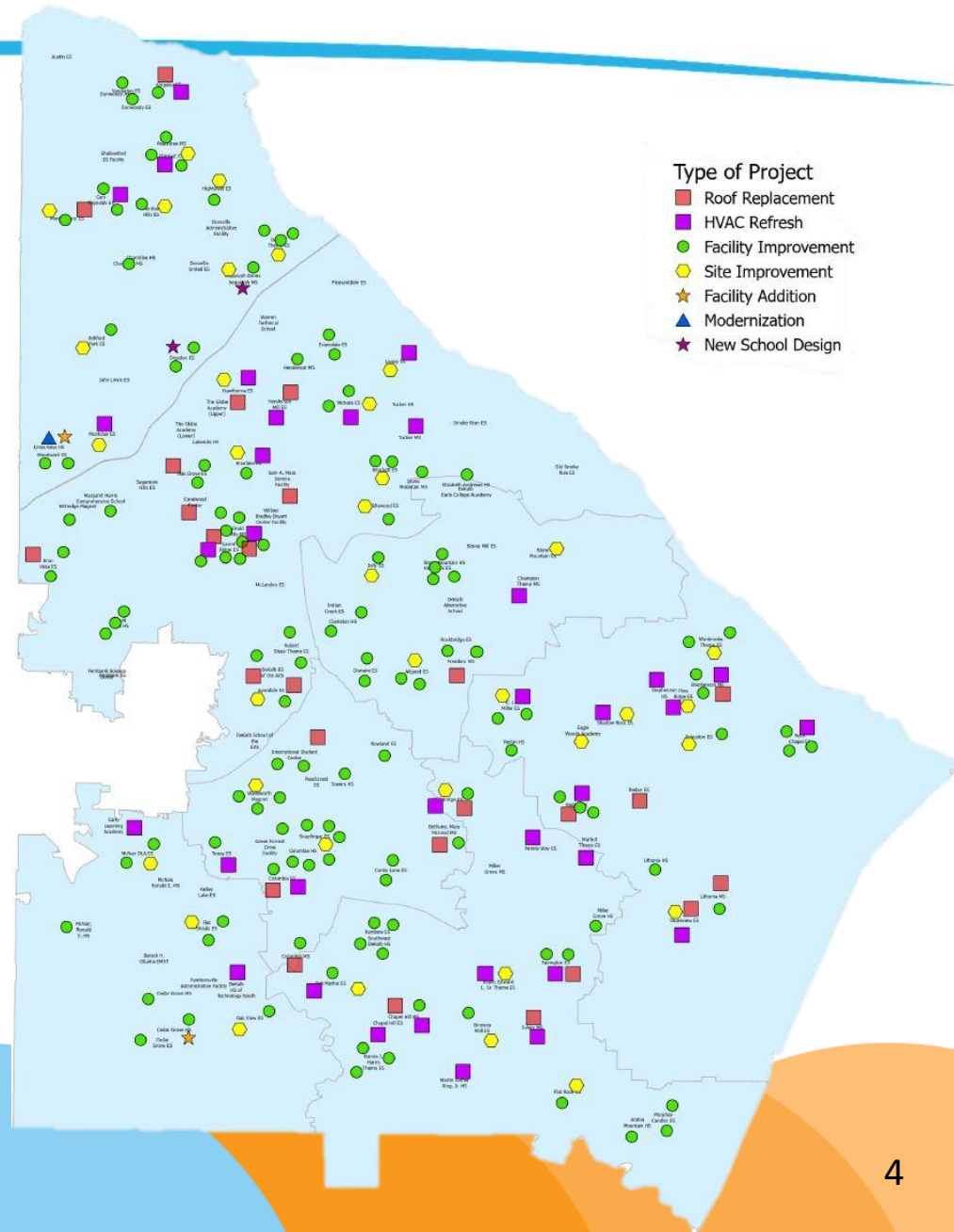
26 Roof replacement

35 HVAC refresh

130+ Facility Improvements

35+ Site improvements

Other improvements to facilities ranging from kitchen improvement to modernization to new school design



# CAPITAL IMPROVEMENT PROJECTS

## Estimates and Budgets:

- **All current estimates are not intended to be taken as final project budget**
  - Professional estimators will be used to determine initial project budgets
  - Estimates are based on industry standards and conservative valuation of broad project scope
  - Project budgets are refined as detailed scope of work is determined and contracts are signed

# CIP ON INITIAL E-SPLOST VI LIST

## Major Construction projects:

- New Sequoyah MS & HS Construction (\$170,000,000)
- New Dresden ES Construction (\$42,000,000)
- New Cross Keys MS and Land Purchase (\$90,000,000)
- Druid Hills HS Modernization (\$50,000,000)

*(Cross Keys HS Modernization & Addition is funded in E-SPLOST V)*

**Current Estimate: \$352,000,000**

# CIP ON INITIAL E-SPLOST VI LIST

## **Safety & Security projects:**

- Update Security Cameras in all Schools (\$11,900,000)
- Update Access Controls in all Schools (\$5,300,000)
- Update Intrusion Detection in all Schools (\$5,300,000)
- New or Updated Security Vestibules in all Schools (\$44,000,000)
- Update Fire Alarm Systems (\$12,000,000)
- Update Disaster Recovery Systems (\$1,500,000)

**Current Estimate: \$80,000,000**

# CIP ON INITIAL E-SPLOST VI LIST

## Equipment & Information Technology Projects

- IT Infrastructure Refresh (\$45,000,000)
- IT Device Refresh (\$45,000,000)
- Bus and Vehicle Purchase & Upgrade (\$35,500,000)
- Update Communication Infrastructure (\$3,500,000)

**Current Estimate: \$129,000,000**



# CIP ON INITIAL E-SPLOST VI LIST

## Facility Condition Projects:

Roof Priority	Estimate
1 McNair HS	\$5,170,000
2 Kittredge Magnet	\$1,320,000
3 M.L. King HS (original building)	\$5,170,000
4 Hightower ES	\$1,540,000
5 Cedar Grove MS	\$4,510,000
6 Jolly Elementary	\$2,090,000
7 Lithonia HS	\$6,930,000
8 Chamblee MS	\$3,630,000
9 Margaret Harris Comprehensive	\$1,210,000
10 Oak View ES	\$2,970,000
11 Mclendon ES	\$1,650,000
<b>Total</b>	<b>\$36,190,000</b>

HVAC Priority	Estimate
1 Idlewood ES	\$5,610,000
2 Allgood ES	\$5,390,000
3 Ashford Park ES	\$5,170,000
4 International Student Center	\$5,880,000
5 Murphy Candler ES	\$5,720,000
6 Kittredge Magnet	\$5,040,000
<b>Total</b>	<b>\$32,810,000</b>

**Current Estimate: \$69,000,000**

# INITIAL E-SPLOST VI FUNDING LIST

## Initial E-SPLOST IV Funding List

- Major Construction: \$352,000,000
  - Safety & Security: \$80,000,000
  - Equipment & IT: \$129,000,000
  - Facility Condition: \$69,000,000
  - Program Management: \$28,000,000
  - Program Contingency \$42,000,000
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Initial Program Estimate: \$700,000,000

# INITIAL E-SPLOST VI FUNDING LIST

- Major Construction
- Safety & Security
- Equipment & IT
- Facility Condition

