

# CAPITAL IMPROVEMENT & FACILITIES

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MAY 12, 2025  
BOARD UPDATE



# MONTHLY KEY ACHIEVEMENTS

## Procurement

- 1 Project advertised for construction services: Elevator Cab Replacement (15 schools)

## Upcoming Solicitations:

- Fire Alarm Replacement: Utilizing “A/E Pre-qualified List” (Projects under \$2M).
- Security Vestibule Group 3 (CMAR proposals)
- Security Vestibule Group 4 (Seven Facilities)

# MAJOR PROJECT STATUS

## CROSS KEYS HS ADDITIONS & MODERNIZATION

- Sitework at new stormwater detention structure ongoing.
- New bus loop grading essentially complete.
- DCSD coordination with Brookhaven to relocate traffic signal box.

## NEW ELEMENTARY AT DRESDEN

- Site work, building pad and underground utility work ongoing.
- **Modulars vs. GA Power Transmission Easement: GA Power responded (after ~6 months) by requesting modular classroom building in easement to be relocated 'asap'.**

## NEW MIDDLE/HIGH SCHOOL AT SEQUOYAH

- Building Permit reviews ongoing.
- Sitework and underground / utility work ongoing.

# Summer '25 Capital Projects

- 58 summer calendar days to work (38 workdays)
  - 58 calendar days includes weekends and 2 Holidays
  - **School readiness deadline = Friday, July 25**
- Summer Project Tracker [CIP 2025 Summer Facilities Tracking 250320.xlsx](#)
- 86 Major Capital Projects
  - 8 Renovations/Modernization/Additions & New Construction projects\*
  - 12 HVAC Systems and/or switchgear replacement projects
  - 2 Elevator additions
  - 10 parking/paving projects
  - 8 Security Vestibule Projects
- All other current roofing projects, vestibules and major systems replacements will be ongoing or completed during the 58 calendar days.

*\*Requires BOE action in May*

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Presented by: Keith L. Ball

## Impacted Facilities: Summer '25

School/Facility	Cleaning CIP or DCSD	Admin. ReLo? YES or NO
Cross Keys HS	CIP	No
Sequoyah MS	DCSD	No
Dresden ES	DCSD	No
Redan MS	DCSD	Yes
Fairington ES	DCSD	Yes
Salem MS	DCSD	Yes
Henderson Mill ES	DCSD	Yes
Nancy Creek	CIP	Yes
Champion MS	DCSD	Yes
Montclair ES	DCSD	Yes
Briarlake ES	DCSD	Yes
Toney ES	CIP	Yes
Livsey ES	CIP	Yes
ISC @ Midway	CIP	Yes
Idlewood ES*	DCSD	No
Murphy Candler ES*	DCSD	No
<b>Last day staff is permitted on site is Friday, May 30 (Post Planning Day)</b>	<b>All schools/facilities need to be ready on or before July 25</b>	<b>Relocation required based on safety, power and HVAC disruption or outage.</b>

# ACTIVE CONSTRUCTION PROJECTS

## E-SPLOST V

1. Briar Vista ES
2. Champion Theme MS
3. Chesnut ES
4. Cross Keys HS
5. DHST -South
6. Fairington ES
7. Hawthorne ES
8. Henderson Mill ES
9. Laurel Ridge ES
10. Livsey ES
11. Midvale ES
12. Nancy Creek Facility
13. Redan MS
14. Salem MS
15. Security Vestibules Group A:  
(McNair HS)
16. Toney ES
17. Woodridge ES
18. Parking Additions - Group A
19. Parking Additions - Group B
20. Narvie Harris ES
21. Wynbrooke ES Gym
22. Clarkston HS

## E-SPLOST VI

23. HVAC Controls Upgrades (50  
Facilities /3-years)
24. New MS/HS at Sequoyah
25. New Elementary Schools at  
Dresden
26. Roof Replacement Group 1 (4)
27. Roof Replacement Group 2 (3)
28. Roof Replacement Group 3 (3)
29. Oak View ES Gym
30. International Student Center at  
Midway
31. Idlewood ES (Upon Approval)
32. Murphey Candler ES (Upon  
Approval)
33. Ashford Park ES

## CAPITAL PROJECTS

34. Briar Lake ES
35. Montclair ES
36. Green Forrest Facility
37. Hatton Drive Facility

# ACTIVE PROJECTS IN DESIGN PHASE

## E-SPLOST V

1. Stoneview ES
2. Rock Chapel ES

## E-SPLOST VI

3. Allgood ES
4. Druid Hills HS
5. Security Vestibules Group 1
6. Security Vestibules Group 2
7. Security Vestibules Group 3

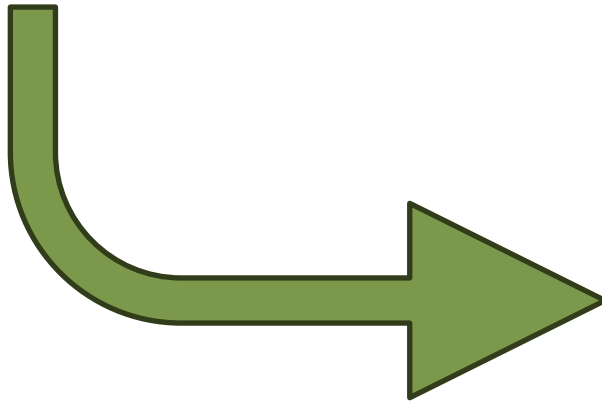
## CAPITAL PROJECTS

8. Hooper Alexander Property Bus Parking

# ACTIVE PROJECT PLANNING

## E-SPLOST VI

Security Vestibules Projects  
Fire Alarms Projects



## E-SPLOST V

- *Inclusion pending approval:*
  - Midvale ES
  - Rock Chapel ES
  - Stoneview ES
- *Now included:*
  - Henderson Mill ES
  - Livsey ES
- *Included and completed:*
  - Druid Hills MS
  - Laurel Ridge ES

# E-SPLOST V

MARCH 31, 2025

## REVENUE

- \$616.89 Million (Sales tax receipts are complete)
- \$34,514,807.95 (Interest Earned)

## EXPENDITURES

- \$565.9 Million
  - ~ 73.5%

Project Budget Totals by Phase				
E-SPLOST V		Project Totals		
		Current Budget	Current Commitments	Current Expenditures
Cancelled	2	\$0.00	\$0.00	\$0.00
Deferred	6	\$2,631,783.47	\$2,475,337.40	\$2,385,717.70
Planning	0	\$0.00	\$0.00	\$0.00
Design Procurement	0	\$0.00	\$0.00	\$0.00
Design	0	\$0.00	\$0.00	\$0.00
Construction Procurement	1	\$2,878,389.00	\$113,457.00	\$73,117.78
Construction	20	\$252,969,963.35	\$190,421,293.99	\$96,705,953.21
Closeout	6	\$49,831,674.27	\$48,833,042.68	\$48,612,841.21
Complete	31	\$168,760,872.53	\$165,559,629.11	\$163,291,393.83
Non-Construction	27	\$153,227,317.38	\$255,349,747.22	\$254,812,369.64
<b>Total Projects</b>	<b>93</b>	<b>\$630,300,000.00</b>	<b>\$662,752,507.40</b>	<b>\$565,881,393.37</b>

# E-SPLOST VI

MARCH 31, 2025

## REVENUE

- \$408.7 Million  
(trending above expectations)
- \$24,833,473.57  
(Interest Earned)

## EXPENDITURES

- \$38.6 Million
  - ~ 5.5%

Project Budget Totals by Phase					
E-SPLOST VI		Project Totals			
		Original Estimate	Current Budget	Current Commitments	Current Expenditures
Cancelled	1	\$0.00	\$0.00	\$0.00	\$0.00
Planning	33	\$20,666,666.67	\$0.00	\$0.00	\$0.00
Design Procurement	0	\$0.00	\$0.00	\$0.00	\$0.00
Design	60	\$94,696,969.70	\$7,536,910.00	\$7,138,510.00	\$4,270,792.10
Construction Procurement	23	\$32,283,715.01	\$3,737,250.00	\$2,537,250.00	\$1,532,372.50
Construction	13	\$393,852,648.62	\$198,367,620.00	\$184,449,316.96	\$22,247,700.28
Closeout	0	\$0.00	\$0.00	\$0.00	\$0.00
Complete	0	\$0.00	\$0.00	\$0.00	\$0.00
Non-Construction	21	\$158,500,000.00	\$98,532,111.00	\$57,344,487.14	\$10,577,678.27
<b>Total Projects</b>	<b>151</b>	<b>\$700,000,000.00</b>	<b>\$308,173,891.00</b>	<b>\$251,469,564.10</b>	<b>\$38,628,543.15</b>

# QUESTIONS AND COMMENTS

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THANK YOU

