

E-SPLOST V - Step 1 Project Proposal Details

Focus Area	#	Project Name	Step 1 Proposed Action	Current Budget	Estimated Cost	Cost - Current	Step 1 Proposed Budget	Proposed Budget Transfer
Safety & Security	101	Sprinkler Installation Group A	Remove	\$1,230,000	\$7,960,473	+\$6,730,473	\$0	-\$1,230,000
	102	Sprinkler Installation Group B	Remove	\$1,250,000	\$8,873,255	+\$7,623,255	\$0	-\$1,250,000
	103	Sprinkler Installation Group C	Remove	\$1,420,000	\$9,257,207	+\$7,837,207	\$0	-\$1,420,000
	109	Life Safety Set-aside	Keep	\$3,530,000	\$3,530,000	-	\$3,530,000	-
	111	Fence installation Group A	Fully Fund	\$803,000	\$1,341,705	+\$538,705	\$1,341,705	+\$538,705
	112	Fence installation Group B	Fully Fund	\$916,000	\$1,262,490	+\$346,490	\$1,262,490	+\$346,490
	113	Fence installation Group C	Fully Fund	\$751,000	\$1,033,905	+\$282,905	\$1,033,905	+\$282,905
	115	Security Vestibules Group A	Fully Fund	\$917,000	\$1,771,470	+\$854,470	\$1,771,470	+\$854,470
	116	Security Vestibules Group B	Fully Fund	\$1,069,000	\$1,771,470	+\$702,470	\$1,771,470	+\$702,470
	121	Druid Hills HS Renovation	Reduce Scope	\$616,000	\$2,163,822	+\$1,547,822	\$616,000	-
	122	Hambrick ES Renovation	Reduce Scope	\$370,000	\$1,663,277	+\$1,293,277	\$370,000	-
New Facilities & Additions	201	Cross Keys MS Conversion*	Reduce Scope	\$10,005,000	\$11,880,000	+\$1,875,000	\$11,880,000	+\$1,875,000
	202	Freedom MS Addition*	Remove	\$8,485,000	\$0	-\$8,485,000	\$0	-\$8,485,000
	203	Peachtree MS Addition*	Remove	\$14,100,000	\$11,930,264	-\$2,169,736	\$0	-\$14,100,000
	211	Cedar Grove HS Auditorium	Reduce Scope	\$6,030,000	\$10,000,000	+\$3,970,000	\$9,085,000	+\$3,055,000
	212	Chamblee HS Addition	Fully Fund	\$21,540,000	\$26,489,834	+\$4,949,834	\$26,489,834	+\$4,949,834
	213	Clarkston HS Addition*	Smaller Add'n	\$18,040,000	\$10,599,882	-\$7,440,118	\$9,684,882	-\$8,355,118
	214	New Cross Keys HS*	Build Smaller	\$84,800,000	\$102,000,000	+\$17,200,000	\$102,000,000	+\$17,200,000
	215	Dunwoody HS Addition	Larger Add'n	\$17,690,000	\$28,086,920	+\$10,396,920	\$27,171,920	+\$9,481,920
	216	Lakeside HS Addition*	Remove	\$26,990,000	\$25,000,000	-\$1,990,000	\$0	-\$26,990,000
	221	John Lewis ES	Fully Fund	\$31,500,000	\$31,736,447	+\$236,447	\$31,736,447	+\$236,447
	222	New ES for Cross Keys North	Fully Fund	\$37,210,566	\$37,364,867	+\$154,301	\$37,364,867	+\$154,301
223	Indian Creek ES Rebuild	Fully Fund	\$28,500,000	\$39,034,885	+\$10,534,885	\$39,034,885	+\$10,534,885	
Facility Condition	301	Turf Installation Group A	Remove	\$5,320,000	\$6,611,111	+\$1,291,111	\$0	-\$5,320,000
	302	Turf Installation Group B	Remove	\$5,510,000	\$6,611,111	+\$1,101,111	\$0	-\$5,510,000
	311	Playground replacement	Keep	\$1,311,000	\$1,311,000	-	\$1,311,000	-
	321	Plumbing fixture replacement	Keep	\$1,917,000	\$1,917,000	-	\$1,917,000	-
	322	Redan MS Renovation	Reduce Scope	\$807,000	\$3,009,713	+\$2,202,713	\$807,000	-
	331	Lead-in-Water Testing Set-Aside	Remove	\$923,000	\$923,000	-	\$0	-\$923,000
	341	Access. and plumbing fixtures	Keep	\$1,593,000	\$1,593,000	-	\$1,593,000	-
	342	ADA restroom upgrades	Keep	\$402,000	\$402,000	-	\$402,000	-
	343	Druid Hills MS Renovation	Fully Fund	\$855,000	\$1,431,805	+\$576,805	\$1,431,805	+\$576,805
	344	Midvale ES Renovation	Reduce Scope	\$516,000	\$1,820,687	+\$1,304,687	\$516,000	-
	351	Henderson Mill ES Renovation	Keep	\$7,020,000	\$7,020,000	-	\$7,020,000	-
	352	Toney ES Renovation	Keep	\$6,790,000	\$6,790,000	-	\$6,790,000	-
	353	Kittredge Magnet Renovation	Keep	\$6,045,000	\$6,045,000	-	\$6,045,000	-
	354	E. L. Miller ES Renovation	Keep	\$4,243,000	\$4,243,000	-	\$4,243,000	-
355	Stoneview ES Renovation	Keep	\$4,860,000	\$4,860,000	-	\$4,860,000	-	

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Facility Condition (continued)	356	Cary Reynolds ES Renovation	Keep	\$5,635,000	\$5,635,000	-	\$5,635,000	-
	357	Briar Vista ES Renovation	Keep	\$4,160,000	\$4,160,000	-	\$4,160,000	-
	358	Champion Theme MS Reno	Keep	\$6,063,000	\$6,063,000	-	\$6,063,000	-
	359	Livsey ES Renovation	Keep	\$4,100,000	\$4,100,000	-	\$4,100,000	-
	360	DeKalb HS of Technology-South	Keep	\$3,860,000	\$3,860,000	-	\$3,860,000	-
	361	Fairington ES Renovation	Remove	\$2,439,000	\$2,439,000	-	\$0	-\$2,439,000
	362	Dresden ES Renovation	Keep	\$3,570,000	\$3,570,000	-	\$3,570,000	-
	363	Kingsley ES Renovation	Keep	\$2,610,000	\$2,610,000	-	\$2,610,000	-
	364	Hawthorne ES Renovation	Remove	\$4,510,000	\$4,510,000	-	\$0	-\$4,510,000
	365	Salem MS Renovation	Keep	\$4,530,000	\$4,530,000	-	\$4,530,000	-
	366	Rock Chapel ES Renovation	Keep	\$3,210,000	\$3,210,000	-	\$3,210,000	-
	371	Bus Parking Pavement	Keep	\$2,570,000	\$2,570,000	-	\$2,570,000	-
	381	Parking Addition at 10 schools	Remove	\$1,579,000	\$2,232,134	+\$653,134	\$0	-\$1,579,000
Technology	401	Tech.: ERP/Finance/HR System (B/IC)	Keep	\$2,000,000	\$2,000,000	-	\$2,000,000	-
	402	Tech.: ERP/Finance/HR System (STGF)	Fully Fund	\$10,000,000	\$13,300,000	+\$3,300,000	\$13,300,000	+\$3,300,000
	411	Tech.: Computer Refresh A (Bond)	Keep	\$13,000,000	\$13,000,000	-	\$13,000,000	-
	412	Tech.: Computer Refresh B (STGF)	Keep	\$9,000,000	\$9,000,000	-	\$9,000,000	-
	421	Tech.: Telecommunications Upgrade	Keep	\$6,000,000	\$6,000,000	-	\$6,000,000	-
	431	Tech.: Safety and Security	Keep	\$10,000,000	\$10,000,000	-	\$10,000,000	-
	441	Tech.: Active Boards A (Bonds)	Keep	\$2,000,000	\$2,000,000	-	\$2,000,000	-
	442	Tech.: Active Boards B (STGF)	Keep	\$8,000,000	\$8,000,000	-	\$8,000,000	-
	451	Tech.: Infrastructure	Keep	\$5,000,000	\$5,000,000	-	\$5,000,000	-
Buses, Vehicles, & Other Equip	501	School Bus Purchase A	Keep	\$20,452,710	\$20,452,710	-	\$20,452,710	-
	502	School Bus Purchase B	Keep	\$4,696,290	\$4,696,290	-	\$4,696,290	-
	511	Support Vehicle Purchase	Keep	\$1,558,000	\$1,558,000	-	\$1,558,000	-
	521	Music Instruments	Keep	\$10,000,000	\$10,000,000	-	\$10,000,000	-
	531	Portables	Keep	\$2,199,000	\$2,199,000	-	\$2,199,000	-
	541	Small Kitchen Equipment	Keep	\$1,169,000	\$1,169,000	-	\$1,169,000	-
Management & Contingency	601	Bond Costs	Keep	\$8,400,000	\$8,400,000	-	\$8,400,000	-
	602	Program Contingency	Increase	\$13,814,434	\$28,714,434	+\$14,900,000	\$28,836,320	+\$15,021,886
	603	DCSD Salary	Keep	\$5,000,000	\$5,000,000	-	\$5,000,000	-
	604	General Services	Keep	\$1,000,000	\$1,000,000	-	\$1,000,000	-
	605	Program Consultants	Keep	\$13,000,000	\$13,000,000	-	\$13,000,000	-
	606	Revenue Reserve	Create New		\$13,000,000	+\$13,000,000	\$13,000,000	+\$13,000,000
Total				\$561,000,000	\$656,319,168	+\$95,319,168	\$561,000,000	\$0