

# SPLOST IV Overview

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Information Briefing to Board of Education

*May 17, 2012*

# Agenda

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- SPLOST IV Program Overview
- SPLOST Oversight Committee
- Local School Priority Requests

# SPLOST IV Program Overview

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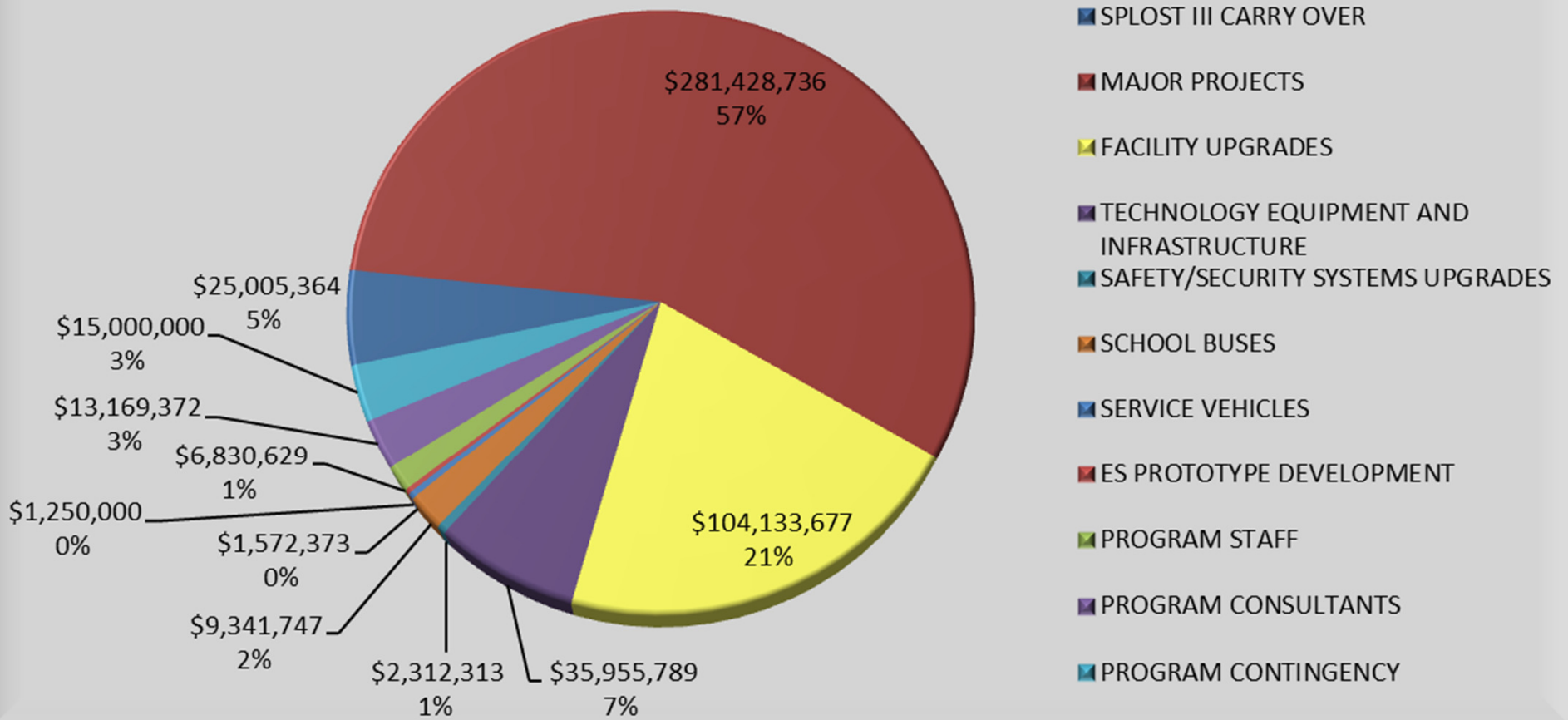
# SPLOST IV Program Overview

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- **Total Program Budget - \$496 M:**
  - \$435 M in SPLOST IV Projects
  - \$25 M in SPLOST III Carryover Projects
  - \$23 M in Program Contingency and Support Services
  - \$13 M in Program Management (Consultants)
- **Anticipated Revenues - \$496 M:**
  - \$475 M from Sales Tax (July 2012 – June 2017)
  - \$21 M in State DOE Reimbursements
- **Key Facts:**
  - “Pay-As-You-Go”; Project started as revenue is received
  - First 3-4 months of revenue allocated to SPLOST III Carryover Projects (Southwest DeKalb HS, Montgomery ES, and Warren Tech)
  - First three ES Replacements opening 2015-16 SY (Fernbank ES, Gresham Park ES, and Peachcrest ES)

# SPLOST IV Program Overview

## Obligation/Outlay Breakdown by Category

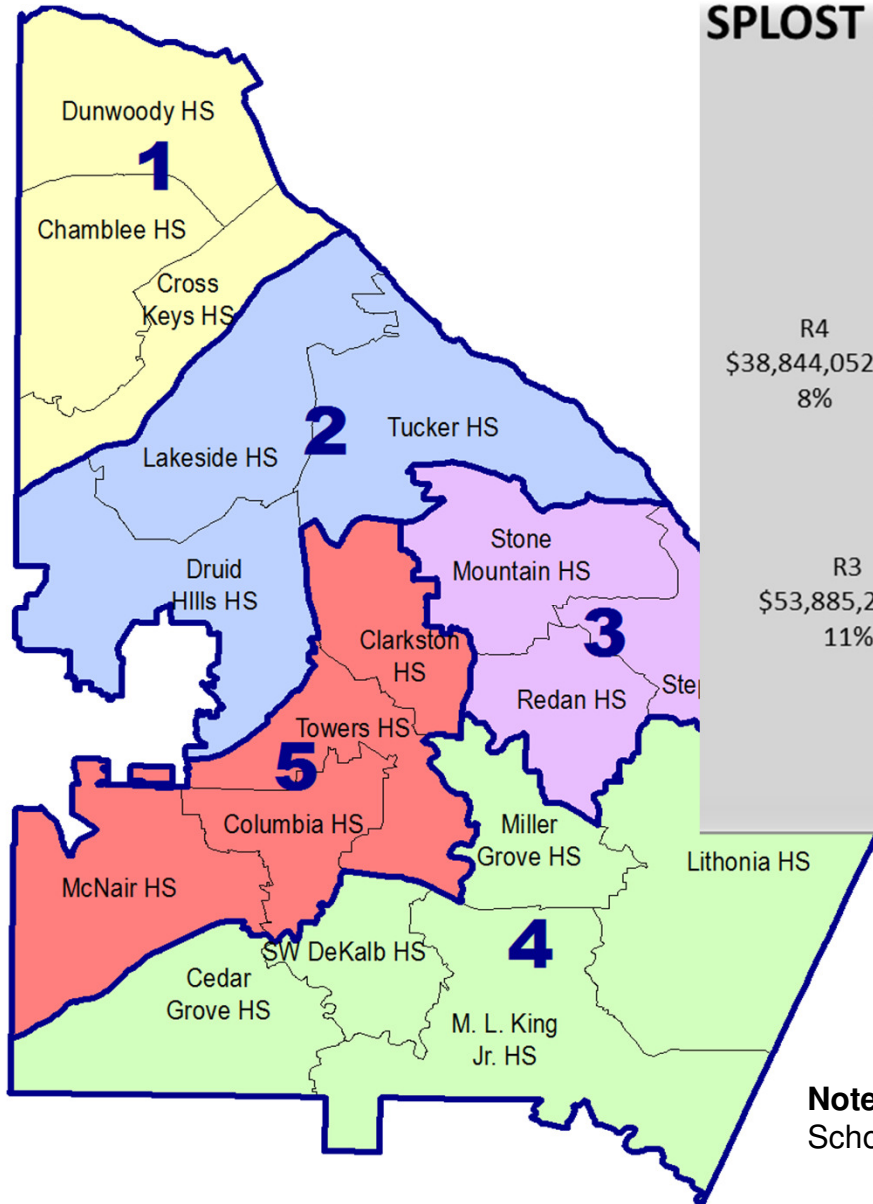


# SPLOST IV Project Sequencing

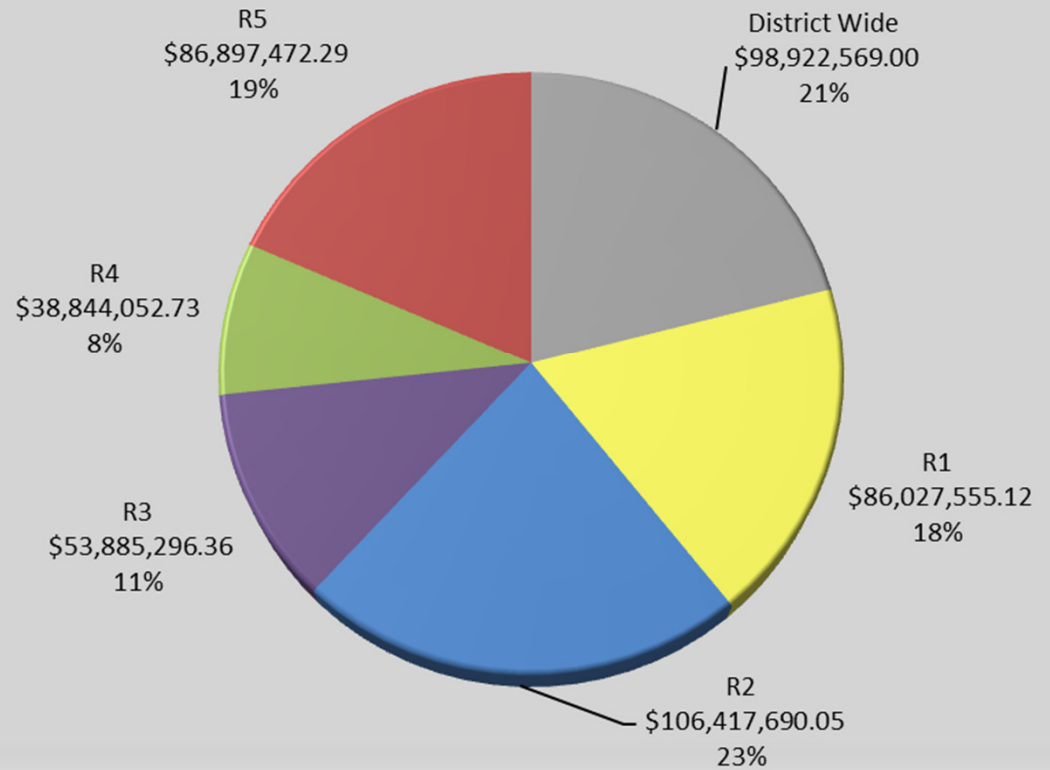
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- Elementary School Replacements a major focus
- Balance the sequencing of Major Projects and Facility Upgrades
- Balance project sequencing within regions and across the district
- **Important Note:** Final project sequencing must align with the District's Five Year Local Facility Plan
  - Required to participate in Capital Outlay Program with the GA Department of Education
  - Board approval of "Tabulation of Priorities" by Winter 2012

# Voter-Approved SPLOST IV Spending by Region



## SPLOST IV - Obligation/Outlay Breakdown by Region



**Note:** Five regions defined by 18 High School Attendance Areas

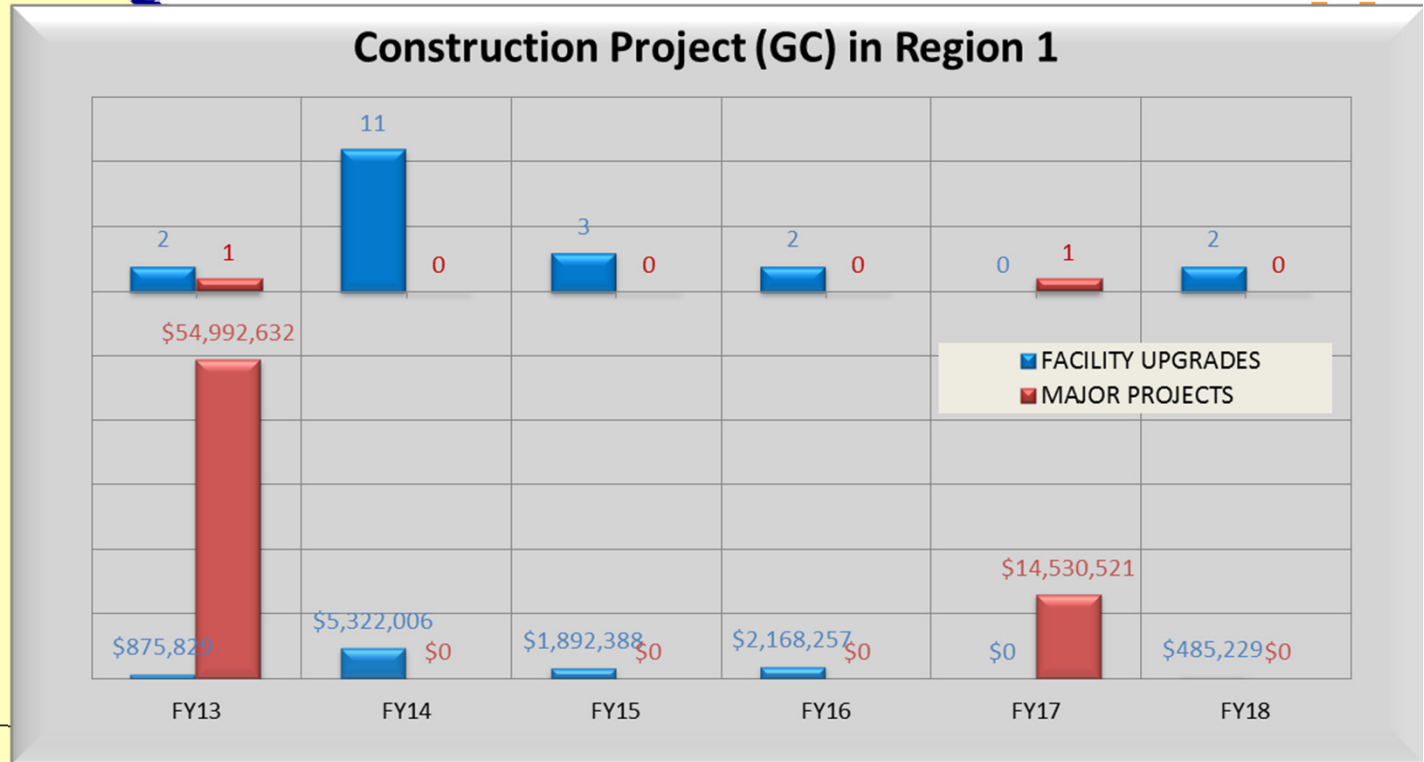
Please take a moment to review project schedule.

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# Region 1

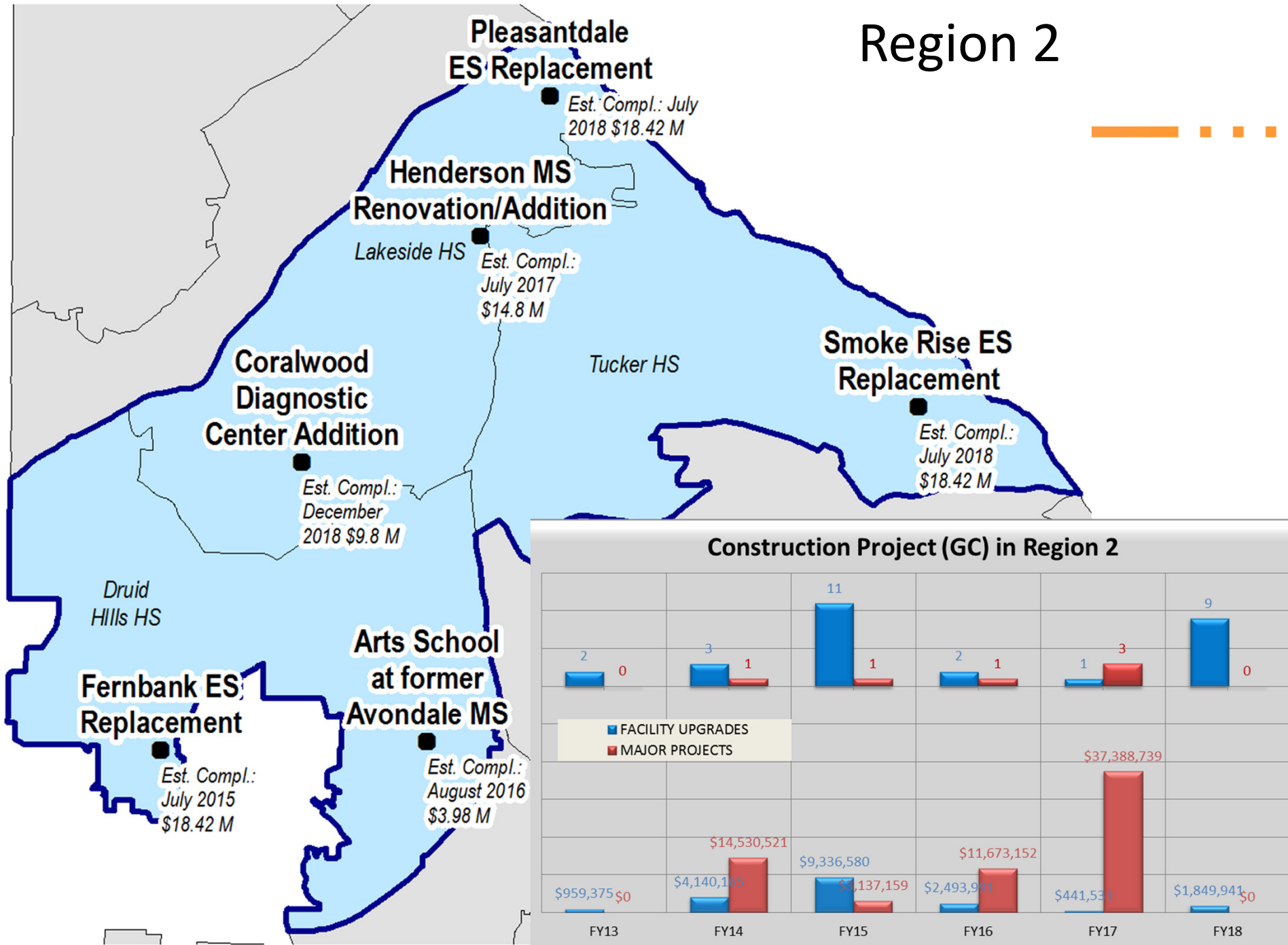
**Austin ES Replacement** ●  
 Est. Compl: July 2018  
 \$18.42 M



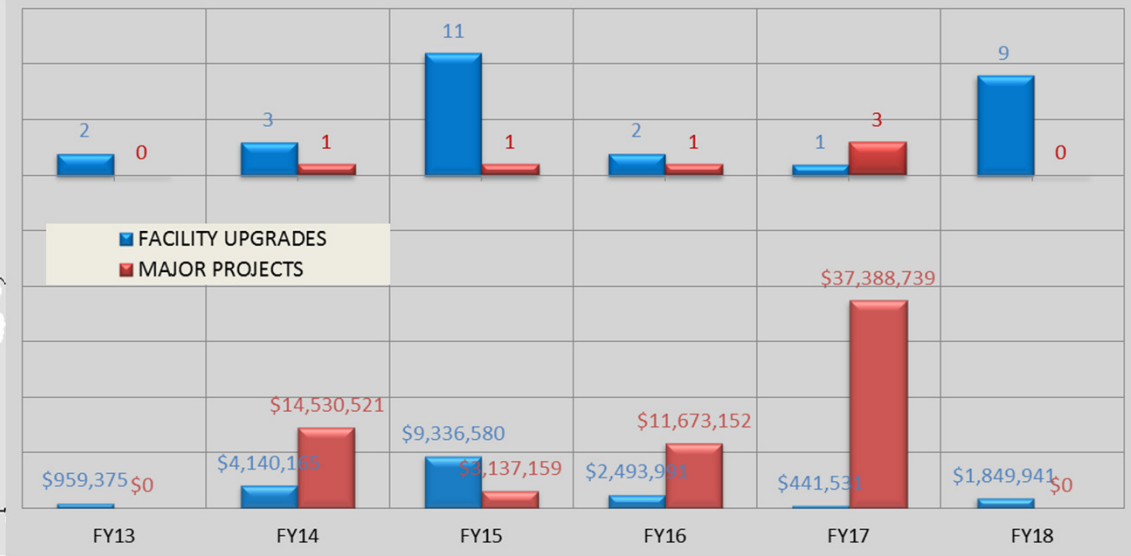
Chamblee HS  
**Chamblee HS Replacement** ●  
 Est. Compl: July 2014  
 \$54.99 M (QSCB)

Cross Keys HS

# Region 2



**Construction Project (GC) in Region 2**



# Region 3

## Stone Mtn HS Renovations

Est. Compl.:  
February  
2017 \$5.92 M

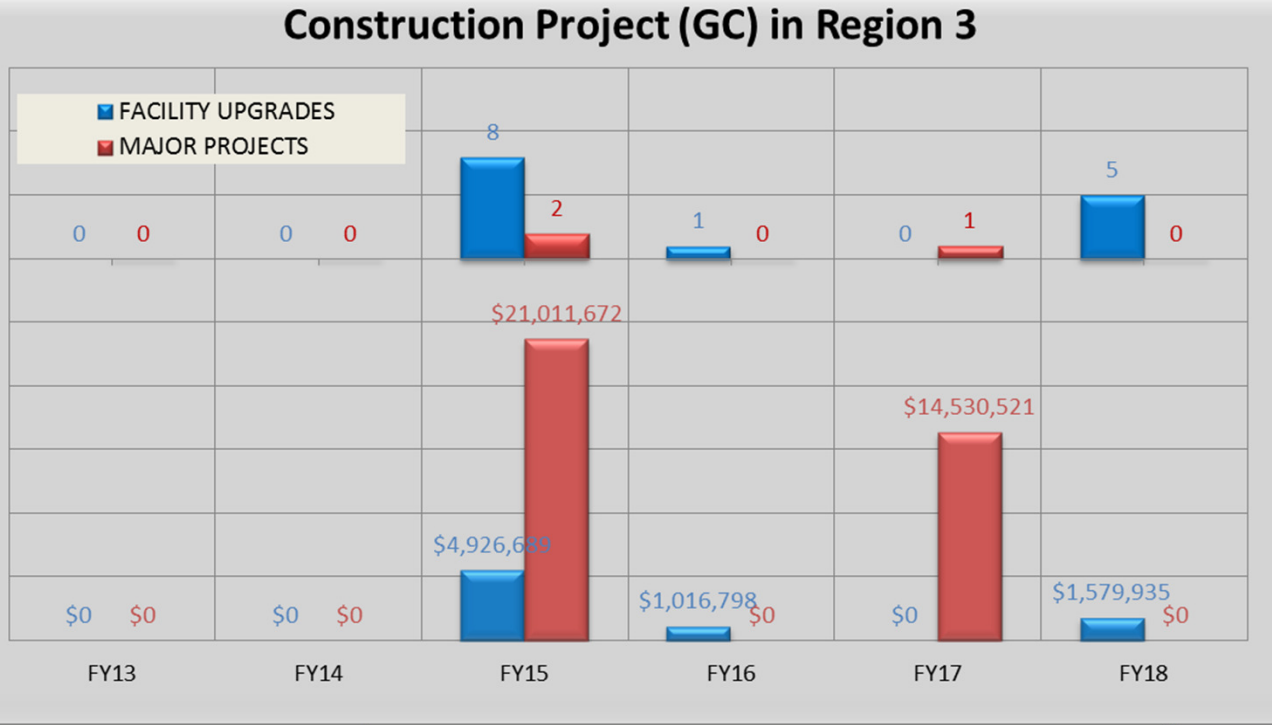
Stone Mountain HS

## Rockbridge ES Replacement

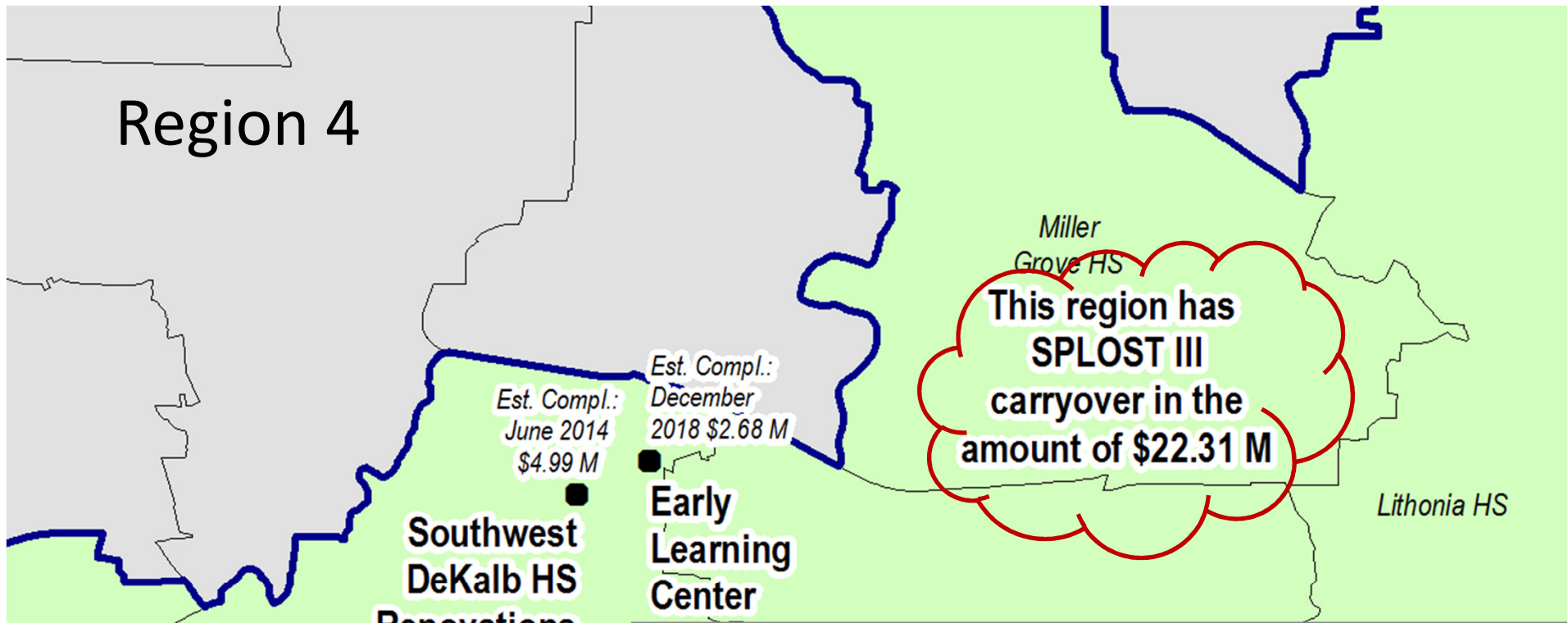
Est. Compl.:  
July 2018  
\$18.42 M

## Redan HS Renovation/Addition

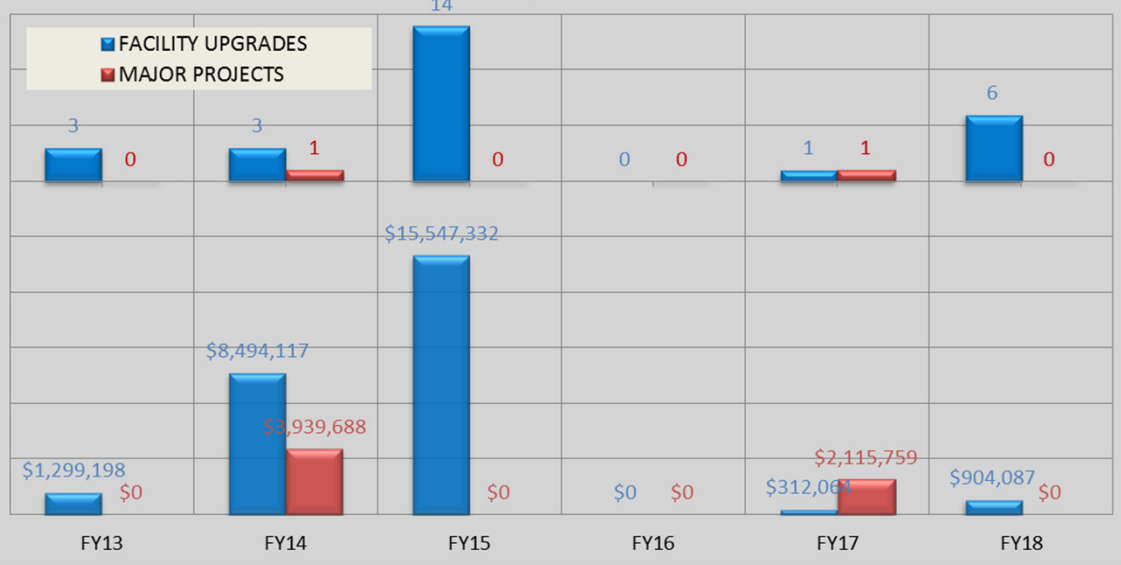
Est. Compl.:  
December 2016  
\$20.72 M



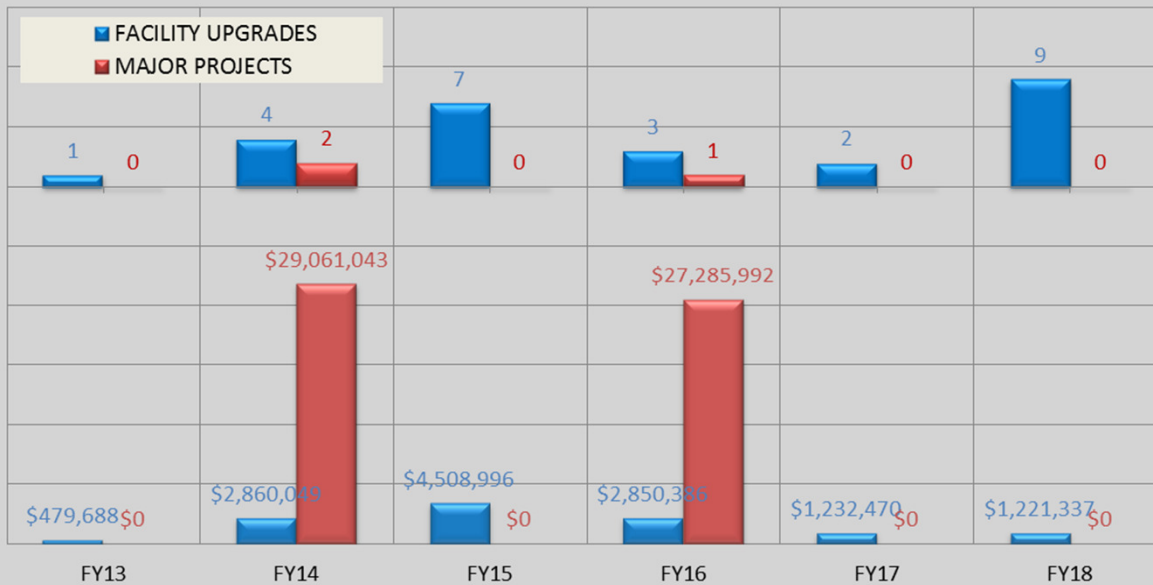
# Region 4



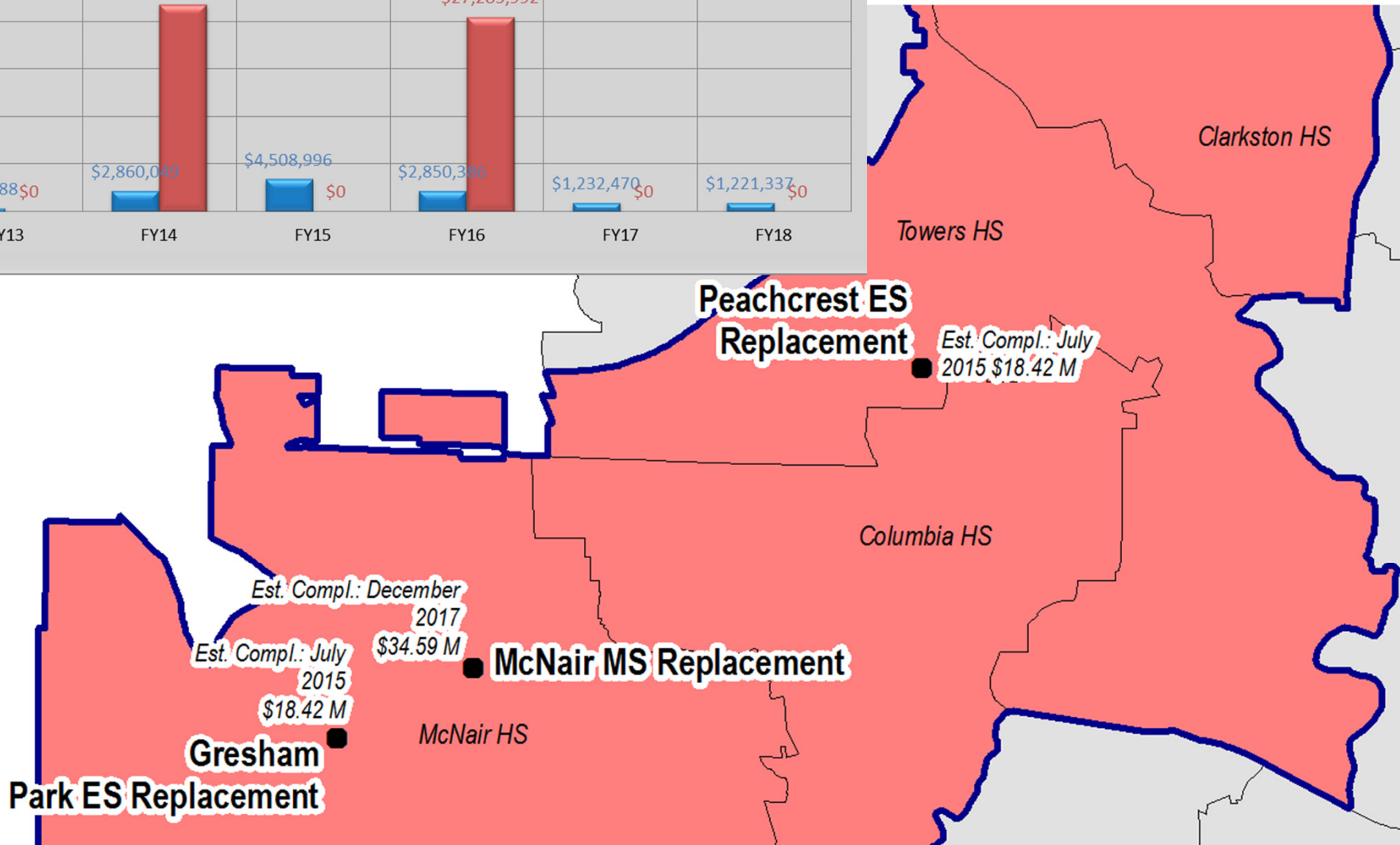
### Construction Project (GC) in Region 4



## Construction Project (GC) in Region 5



## Region 5

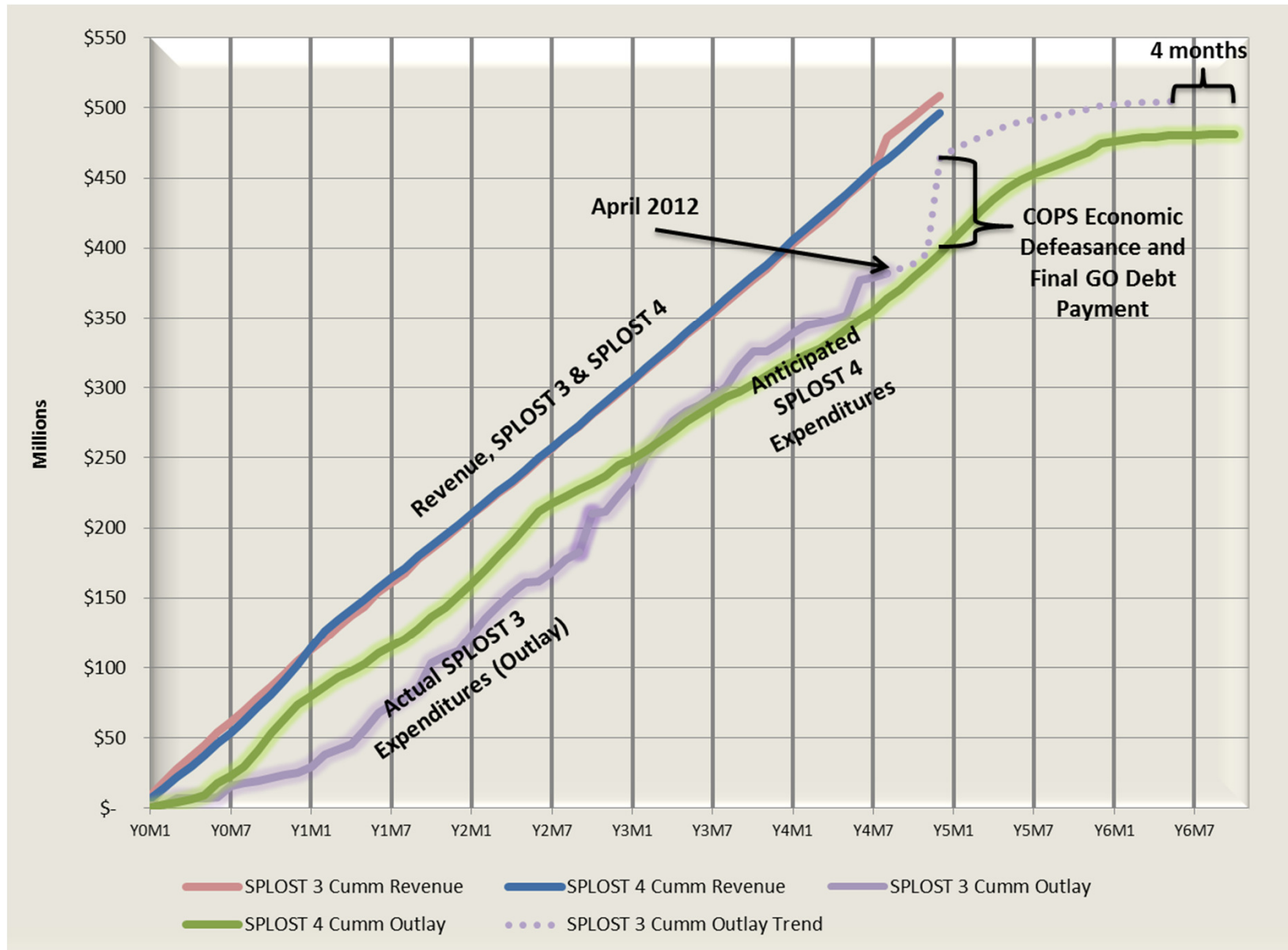


## District-Wide Projects

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- Technology Upgrades (Infrastructure Refresh & Technology Equipment)
- Purchase of Vehicles & Support (Buses, Service Vehicles, and Radio/GPS Upgrades)
- Local School Priority Requests (LSPR)
- Safety & Security Upgrades
- Demolition of Vacant Facilities
- Prototype Development and Miscellaneous Engineering Studies

# SPLOST 3 and 4 Outlay Comparison



# SPLOST Citizens Oversight Committee

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# SPLOST Citizen Committee

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- Purpose of Committee:
  - Citizen review of voter-approved project list
  - Report quarterly to DeKalb County residents
- 12-member Committee
- Online candidate application process

# SPLOST Citizen Committee

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- Online Application Process:
  - DeKalb County Residents apply online by June 10<sup>th</sup>:  
<http://goo.gl/ZfoSV>
  - Appointment of members in June 2012
  - No Board members or employees of the School District
  - No economic interest or relationship with the District
  - Experience in accounting, architecture, auditing, construction, engineering, finance, K-12 education, legal, planning, project management, and real estate is desired.
- First meeting in August 2012
- One meeting per quarter

# Local School Priority Request (LSPR)

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# Local School Priority Request

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- Total amount for all schools is \$3.2M
- Only one round of project requests
- \$50,000 award maximum per school facility
- Awards for approximately 60 school facilities
- Timeline:
  - School Application Period: September 2012 – December 2012
  - Project Selection Period: January 2013 – April 2013
  - Board Approval in June 2013
  - Implementation Period: August 2013 – July 2015

# Local School Priority Request

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- LSPR Selection Process:
  - Principal facilitates local school project requests
  - Online application process; completed by local school principal
  - Project selection determined by pre-defined “needs-based” categories, to be posted on DSCD website by September 2012
  - Project categories to include security improvements, safety enhancements, accessibility upgrades, replacement of capital equipment, etc.
  - No painting or other non-capital improvements allowed
  - Balance funds across District
  - Selection and Validation Committee appointed by Chief Operations Officer

# Summary

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- SPLOST total revenue at \$496M
- Pay-as-you go program management
- Balance of projects within regions and across entire district
- DeKalb community oversight to monitor program
- Program runs 2012-2018 with 152 total projects

# Questions

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