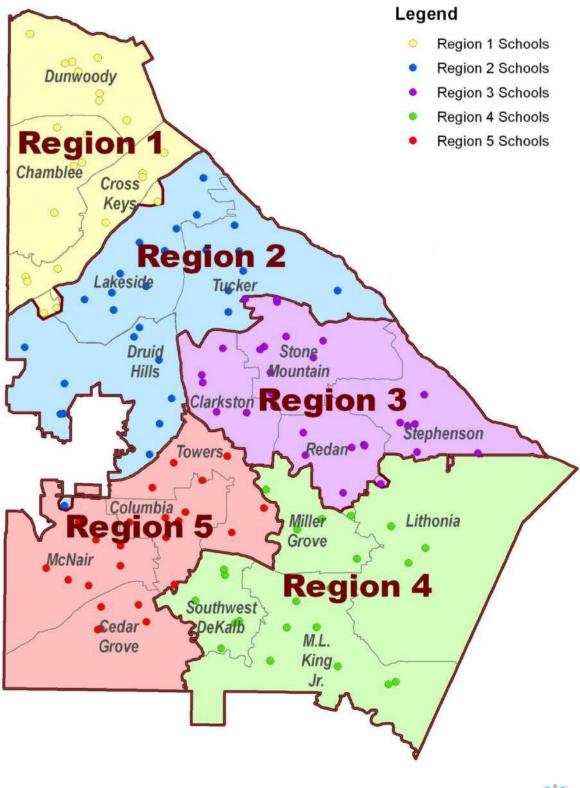


Capital Improvement Program 2012 - 2017

Period Ending July 2013 MONTHLY STATUS REPORT



Schools by Region 2012-2013 School Year DeKalb County School District







To the Members of the DeKalb County Board of Education (BOE), DeKalb County School District (DCSD) Superintendent, DCSD staff, DCSD students, DCSD Special Purpose Local Option Sales Tax (SPLOST) Advisory Committee, and DeKalb County community,

The URS Team (URS), which includes EGM, CERM, Brailsford & Dunlavey, is pleased to issue the Monthly Status Report (MSR) for the period June 21, 2013 – July 22, 2013 for the DeKalb County School District's Capital Improvement (CIP). This Program includes DCSD's 2012-2017 CIP (SPLOST IV) and the remainder of the District's SPLOST III projects. In previous reports, we have reported the revenue for SPLOST IV at \$496M, that is \$475M from tax revenues and \$21M from GADOE reimbursements for capital outlay projects.

URS and our Program Management Team have a considerable amount of experience in design and construction, which we will use to make this the most successful CIP that DCSD has experienced. URS is dedicated to providing clear and concise information. The purpose of this report is to provide the highlights of the Program and Projects, not necessarily every detail of every project. With the assistance and support of DCSD's Accountability Team, we can gather the facts, analyze them as a whole, determine the most beneficial path for the School District and the community, and make those hard decisions.

We are currently managing \$125.1 million in SPLOST III projects (30 projects in 69 schools which totals about \$67.5M and one QSCB project for \$57.6M), and about \$262.1 million in SPLOST IV projects (including the \$38.3M Technology Bond). All of these projects are "active," either in Design or Construction.

We are dedicated to making this a successful Program for all. For questions or comments about this report, please send your query in writing to the DCSD Operations Division – Department of Facilities Management, ATTN: URS Program Director David Lamutt, 1780 Montreal Road, Atlanta, GA 30084.

Sincerely,

David Lamutt DCSD CIP Program Director

As required by the District's policy and as a convenience to you, we have posted an electronic version of this report on the SPLOST IV web page at <u>http://www.dekalb.k12.ga.us/operations/monthly-status-report/</u>

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Background

The fourth consecutive Special Purpose Local Option Sales Tax (SPLOST) to fund capital improvements throughout the DeKalb County School District (DCSD) was voted into law by the citizens of DeKalb County on November 8, 2011. This SPLOST is projected to generate \$475 million in sales tax revenue for the District's Capital Improvement Program (CIP) over a five year period. In addition, the CIP is also projected to receive \$21 million in Georgia Department of Education (GaDOE) reimbursements through the State Capital Outlay Program, resulting in a total program value of \$496 million. In addition, work continues on projects funded during the previous SPLOST. While the program funding is large, it will only address a portion of the \$2.2 billion of the District's facility needs, as identified within the 2011 Comprehensive Facilities Assessment Report dated June 2011. Projects have been prioritized and budgeted in accordance with the urgency of the identified needs.

The CIP includes, but is not limited to, the construction of seven new elementary schools, one new middle school, six major additions/renovations, one new high school (continuing from SPLOST III), critical building system upgrades, roof replacements, stadium upgrades, the refreshment of technology equipment and associated infrastructure, improvements to comply with the Americans with Disabilities Act (ADA), safety/security system upgrades, and the purchase of school bus and service vehicles. It also includes the allocation of funds to support the Local School Priority Request (LSPR) program, which allows each school to make their own capital improvement requests.

This Monthly Status Report (MSR), prepared by the URS Program Management staff, reports on the progress of the remaining SPLOST III projects and all of the SPLOST IV program for the period of June 21, 2013 – July 22, 2013. (Please note: Due to the MSR having an issue date around the 10th of every month, the data date will be set on or about the 22nd of the previous month.)

The DCSD CIP (2012-2017) Monthly Status Report (MSR)

While providing Program Management services, the CIP Team is implementing new processes and procedures, as well as improving upon existing methods, to help streamline the reporting structure. The Monthly Status Report is key to this reporting structure – it is the CIP's "Report Card." To produce the MSR, we work closely with DCSD's Design and Construction Department to clearly and consistently report the status of all projects, taking a snapshot of data at monthly intervals. Our collective goal is to promote transparency and to give the reader the ability to easily review the status of the Program at multiple levels: program-level, regional-level, and project-specific level.

This MSR is organized into five sections:

A. Executive Summary

This section of the report provides a high level snapshot of the month's activities on a program -level. This section contains a description of the Program, along with any major changes that may have occurred during this period: a status of revenues and expenditures for both SPLOST III & IV, a graphical representation of the SPLOST revenues as it relates to the obligations that have been incurred, and the progress of the Program. As a quick high-level summary

reference, an alphabetical list of all SPLOST IV projects and remaining SPLOST III projects is provided for your use and review.

B. Regional Program Summary

The Regional Summary is an important feature of this report. For each of the five regions of the district, this portion of the MSR is structured to give the reader a dashboard review of the **active** projects, including SPLOST III and IV funding information. For the purpose of this report, a project is considered "active" from the Early Start Date identified on the Master Program Schedule through the project's final closeout. District-wide projects are also addressed here. For ease of use, the regions are color coded to correspond to the regional map inside the front cover of this MSR, with the color gray associated with the District-wide projects.

The sub-sections provide valuable information, specifically:

- Region-specific information on each of the Regions, along with each Region's share of District-Wide Projects
- Regional budget summaries that include charts showing the funding activity of the remaining SPLOST III and SPLOST IV active projects
- List of active projects by school location with their specific budget information
- Regional map with school locations
- Master schedule of active projects

C. Active Project Status Report

This section provides a status report on all active school projects and district-wide projects. The project status reports are listed alphabetically and provide the following for each active project:

- Project name, number, phase, project manager, architect/engineer, and contractor
- Project Manager's Update generally describing significant facts and events occurring during the preceding month, so the reader is informed of the progress of the project
- Project Budget/Forecast Update reports that reflect the status of these metrics and invoicing of the project
- Summary of major change orders that have been approved and their potential effect on the scope, budget, and schedule

D. Attachments

This section of the report includes the following attachments:

- Master Program Schedule (each project is rolled up to a single line)
- Program Budget (depicts all project budgets)
- Glossary of Construction and CIP Terms

E. Appendices

- SPLOST IV Funding, Obligations, and Expenditures
- SPLOST IV Funding Sources
- SPLOST III Sales Tax Revenues
- SPLOST III Sales Tax Expenditures

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Capital Improvement Program MONTHLY STATUS REPORT

SECTION A. EXECUTIVE SUMMARY

- Program Description
- Program Funding, Obligations & Expenditures
- Status of Funding, Obligations, and Expenditures
- General Program Progress
- Key Focus Areas for the Following Month
- Alphabetical List of SPLOST III and IV Projects



EXECUTIVE SUMMARY.

This section of the report provides a high-level snapshot of the month's activities on a Program Level. This section contains a description of the Program along with any major changes that may have occurred during this period. This includes a status of revenues and expenditures for both SPLOST III & IV, a graphical representation of the SPLOST revenues as it relates to the obligations that have been incurred, and the progress of the Program. As a quick summary reference, an alphabetical list of all SPLOST IV projects and remaining SPLOST III projects is provided for your use and review.

A. EXECUTIVE SUMMARY

Within this Executive Summary, we provide a brief overview of the Program Elements: Program Description; Revenues & Expenditures; Obligations, Revenues, & Outlays Chart; General Program Progress; Key Focus Areas for Next Month; and a Complete Listing of All Projects within the Program. We have included charts and graphs within this section to make some of the quantifiable data easier to interpret and analyze.

Beyond the Executive Summary, this Monthly Status Report is a snapshot of the Program for both the remainder of SPLOST III and for all of SPLOST IV. This report has been developed in a manner of increasing detail. Section A is the Executive Summary with a very broad view of the Program. Section B drills down into the Program, giving specific detail on a regional level. Section C discusses the Program on a project/campus level. Sections D and E both provide additional details: logs, schedules, budgets, and a glossary of terms.

For reporting purposes, the District has asked URS to move the report "data date" earlier in order to allow for submission of the MSR on or about the 10th day of each month. So, for the reporting period of July 2013, the data date is July 22, 2013. This data date applies to the entire report, including the Project Managers' updates on their respective project statuses and the revenues reported by the state. We collect and present the information that is available as of the data date.

1. Program Description

The Capital Improvement Plan touches many of the facilities and schools in the DeKalb County School District. The main areas of focus for the CIP are as follows (in no particular order):

- Retirement of existing CIP's financial debt
- Completion of SPLOST III work
- New/replacement of seven (7) elementary schools and one (1) middle school
- Major roofing, HVAC, code & life safety improvements
- Six (6) major additions and/or renovations
- Career technology, fine arts, & classroom additions
- Renovations of classrooms from floor to ceiling
- Technology upgrades to all facilities
- Replacement of school buses and aging service vehicles

2. Program Funding, Obligations & Expenditures

Charts 1 and 2 reflect the sales tax receipts in the amount of \$466.0 million originally budgeted for SPLOST III and \$496.0 million for SPLOST IV. In May 2009, the DCSD Board of Education revised the original SPLOST III budget to include an additional \$24.0 million in anticipated revenue and \$23.0 million in anticipated DOE reimbursements, increasing the total program SPLOST III budget to \$513.6 million. In April 2012, the Board approved the SPLOST III Action Plan, which reduced the total program budget by



approximately \$5.0 million resulting in the current SPLOST III budget of \$508.7 million. The District received \$488.1 million in sales tax revenue for SPLOST III (representing period July 2007 through June 2012) which is 105% of the original program budgeted revenue and 99.6% of the current program budgeted revenue (as per the Board approved SPLOST III Action Plan). The District has also received \$18.9 million of its budgeted \$18.6 million in reimbursements from the DOE capital outlay program, resulting in approximately \$507.1 million in SPLOST III revenue to date. The District anticipates as much as \$5 million in DOE reimbursements over the next two years for SPLOST III projects, Martin Luther King Jr. High School, Miller Grove High School, and Southwest DeKalb High School currently in construction. To date, the District has collected \$644,690 in DOE reimbursements for these three SPLOST III projects.

The total program budget for SPLOST IV is \$496.0 million of which \$475.0 million is anticipated from sales tax receipts, and \$21.0 million is anticipated in reimbursements from the DOE over the life of the Program. As of this writing, the total actual sales tax revenue collections are \$98.9 million, which is 110% of the total budgeted revenue collections through this period. There have been no DOE reimbursements at this point in the Program. Distribution of the SPLOST IV revenue from the Department of Revenue lags one month from when the actual revenue is collected at the cash register by merchants.

Chart 1 – SPLOST IV Funding: This information is displayed graphically below.

For this, and future reports, the term "funding" will represent the total intake of revenue, bond receipts, and GA DOE Reimbursements.

			SPLOST III					SPLOST IV	
Through this Period:	Original Budget	Revised Budget (as per 2009 Mid-Term Assessment)	Current Budget (as per 2012 Action Plan)	Actual Collected	% of Original Budget Collected	% of Current Budget Collected	Current Budget	Actual Collected	% of Current Budget Collected
Sales Tax Receipts (SPLOST)	\$466.0M	\$490.1M	\$490.1M	\$488.1M	105%	99.6%	\$90.2M	\$98.9M	110%
DOE Reimbursments	0	\$23.5M	\$18.6M	\$18.9M	N/A	101.8%	0	0	0%
Technology Bond	0	0	0	0	N/A		\$38.3M	\$38.3M	100%
Total Funding	\$466.0M	\$513.6M	\$508.7M	\$507.1M	109%	100.7%	\$90.2M	\$137.2M	152%

Chart 1 - Funding

Chart 2 – SPLOST III and SPLOST IV Obligations and Expenditures: SPLOST III obligations are currently \$462.3 million, or 91% of the current budget, while SPLOST III expenditures are \$382.9 million, or 83% of obligations. SPLOST IV obligations are currently \$27.2 million, or 5% of the current budget, while SPLOST IV expenditures are \$9.9 million or 36% of obligations.

Chart 2 - Obligations and Expenditures

SPLOST III				SP	LOST IV		
CIP Current SPLOST III Budget:	\$508.7M			CIP Current SPLOST IV Budget:	\$496.0M		
Obligations:	\$462.3M	91%	of Budget	Obligations:	\$27.2M	5%	of Budget
Expenditures (Outlays):	\$382.9M	83%	of Obligations	Expenditures (Outlays):	\$9.9M	36%	of Obligations



3. Status of Funding, Obligations, and Expenditures

Because the SPLOST IV Program is operated on a "cash flow basis," it is critical for the actual funding received to trend at or above the budgeted/planned funding and above projected obligations. As you can see from the Figure 1 below, this is indeed the case. Actual funding is trending over 10% above budgeted funding. In addition, the District issued \$38M in bonds to enable the implementation of system-wide technology upgrades, vehicle purchase, and infrastructure refresh to be implemented starting immediately. The District's IT Department is planning on obligating over \$30M for these projects in the next three to four months and implementing much of the work by the end of the year.

Figure 1: SPLOST IV Funding, Obligations, and Expenditures As the program continues to mature we will continue to develop our reporting tools. There have been discussions on the terminology used with this graph, specifically regarding "Revenues". In the past, we have depicted the SPLOST IV Tax Receipts, the GA DOE Reimbursements and the Technology Bond Receipts as "Revenue". Technically, this isn't accurate as the Technology Bond Receipts aren't "Revenues", they are "Funds". Therefore, in the future, we will be identifying these three sources as "Funds" or "Funding".

In the Graph below, "Funding" is shown in Green, "Obligations" are shown in Blue, and **Expenditures are shown in Red.** Projected values are shown in dotted lines and actual values are shown in solid lines.

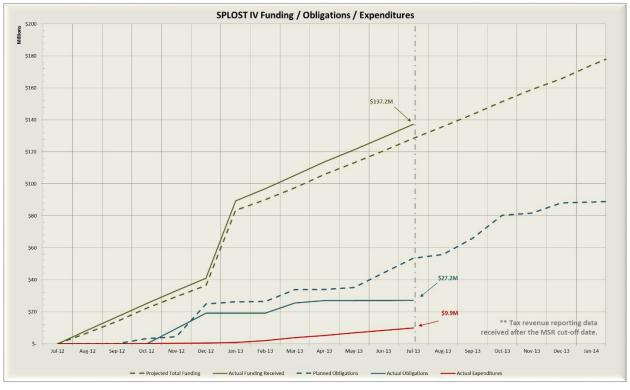


Figure 1: SPLOST IV Funding, Obligations, and Expenditures





This period, the actual funding to date of \$137.2M exceeds the projected funding of \$128.4M by \$8.8M. The actual obligations of \$27.2M are less than the total projected obligations of \$55.8M by \$28.6M. The Program's total obligations of \$27.2M continues to be less than the total funding receipts of \$137.2M. This variance of \$110.0M, will close significantly in the next couple of months with the obligation (ordering) of a considerable volume of technology equipment. In addition, there are many projects in procurement for construction that will be awarded soon. The goal (requirement) is to keep the obligations less than the funding.

Current total actual sales tax collections are \$98.9 million, which is 110% of the total budgeted tax collections through this period.

Figure 2 provides a snapshot of the budgets of the five DCSD regions and the District-wide projects for SPLOST IV. It also shows information related to those projects that have District-Wide impact (school buses, Local School Priority Requests (LSPR), technology equipment and infrastructre upgrades, safety/security upgrades, etc.). By presenting this information in a pie chart format, the district can easily track the distribution across the regions.

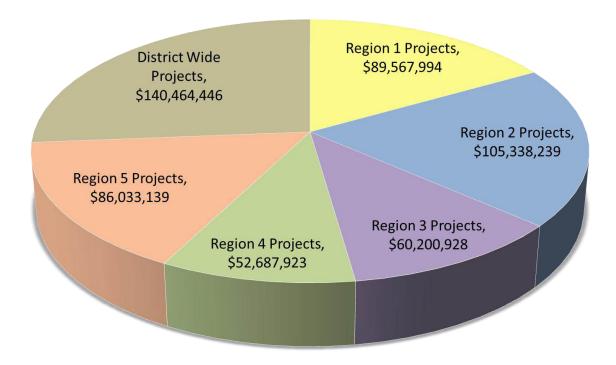


Figure 2: SPLOST IV Current Budgets by Region





4. General Program Progress

SPLOST III (421) Status by Phase

Total Value of Active Projects: \$67,497,095Total Number of Active Projects: 29DesignPre-Construction11Construction9Closeout1

SPLOST IV (422) Status by Phase

Total Value of Active Projects: \$262,068,073Total Number of Active Projects: 23Design Procurement7Design4Pre-Construction1Construction2Non-Construction9

415 Funding Source (Chamblee HS)

Total Value of Active Projects: \$57,622,493 Total Number of Active Projects: 1 Construction 1

CIP Procurement Summary for July 2013

Procurement is one of the primary drivers of any capital improvement program. To move projects forward, professionals and services must be solicited and contracted. Below are some of the highlights for the July MSR:

- Scope Development Meetings have taken place for 129-422 Sequoyah ES, 305-422 Chamblee MS, 122-422 Miller Grove MS, and 307-422 Chapel Hill ES.
- Proposals have been received and a recommendation was made for 421-139 Indian Creek ES for the August Board meeting. Proposals have also been received for a Photographic Documentation RFQ. We are in the process of negotiating best and final offers prior to selection.
- In conjunction with the Notice to Proceed, formal A/E Project Kick-Off Meetings have taken place for 327-422 & 514-422 Southwest DeKalb HS, 512-422 Henderson MS, and 513-422 Redan HS.
- At the July 1 Board Meeting, General Contractor contracts for 421-106-002 Cross Keys ES, 421-341-027 Wadsworth ES, and 001-422 Montgomery ES were approved. Notice of Award letters and contracts were issued for execution on July 3.
- Pre-proposal Conferences and site visits took place for 421-136 Hambrick ES, 421-135 Stone Mountain ES, 421-140 Stone Mill ES, and 421-132-002 Knollwood ES, along with six schools for the 421-321-015FEmergency Generators Group F. Proposals are due at the end of July and in early August.
- The 338-422 Dunwoody HS Door Hardware, 421-115-002 Cedar Grove HS, and 304-422 ADA General Contractor procurements are being developed.





The 905-422 Demolition RFP package for the (old) Chamblee MS, Tilson ES, and Hooper Alexander ES is being reviewed by the District attorney. The ES prototype demolition RFP documents for 503-422 Fernbank ES, 504-422 Gresham Park ES, and 506-422 Peachcrest ES have also been developed and are ready for submission to the attorneys.

Highlighted Efforts this Reporting Period

Completion Date Adjustment for Several SPLOST III Projects

New project completion dates were established for the ADA and HVAC projects after a thorough assessment of the project scopes and associated procurement activities. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Additionally, the ADA and HVAC Projects are much more than simply addressing minor code issues, or replacing the HVAC systems throughout the school building. The scopes are quite varied and complex and are located Section C of the MSR.

URS worked closely with DCSD representatives to coordinate the approach for completing these ADA & HVAC projects. Our strategy was to:

- 1) Make revisions to the schedule with realistic logic and durations based on the design of the projects, including the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.
- 2) Manage the schedule accordingly.
- 3) Get buy-in from the Principals regarding the work scheduled to take place at their schools over the school year.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools.

We believe this approach provides the greatest chance for success to complete these projects by the new project end dates established.



ADA Projects	Original Finish Date	New Finish Date
421-304 Group D:	5/13	4/14
421-305 Group E:	5/13	5/14
421-301-023 Group A-3:	6/13	8/14
421-302-003 Group B-3:	6/13	8/14
421-303-012 Group C-2:	5/13	7/14
421-303-013 Group C-3:	5/13	7/14
The HVAC / Ceiling Projects:	Original Finish Date	New Finish Date
421-106-002 Cross Keys HS - Supplemental Projects	4/13	1/14
421-341-027 Wadsworth Magnet - HVAC & Lighting	5/13	10/14
421-341-039 Clifton ES - Ceiling Tiles	10/13	2/14
421-341-043 Allgood ES – Kitchen Upgrades	10/13	2/14
421-132-002 Knollwood ES - HVAC	10/13	8/14
421-135 Stone Mountain ES - HVAC	5/17	8/14
421-136 Hambrick ES - HVAC	10/13	10/14
421-138 Montgomery ES – HVAC (001-422 Montgomery ES HVAC)	8/13	8/14
421-139 Indian Creek ES - HVAC	10/13	7/14
421-140 Stone Mill ES - HVAC	10/13	8/14
003-422 Warren Tech - HVAC	8/13	6/14

ADA & HVAC Completion Date Adjustment

Currently, the URS PMs are working very closely with the principals of schools to confirm the phasing plan for construction activities, and keeping them abreast of any new project activities and developments. Additional project details can be found in Section C – Active Project Status Reports of the MSR.

SPLOST Oversight Committee

The next SPLOST Oversight Committee meeting is scheduled for Thursday, September 19, 2013, at 6:00p.m., at the Sam Moss Service Center. Please reference the following link for details regarding meeting minutes from last month's meeting: http://www.dekalb.k12.ga.us/splost-iv/oversight-committee/





5. Key Focus Areas for the Following Month

Major Projects

- ES Prototypes The Team has progressed through the schematic design phase of the prototype having multiple meetings with the architect in addition to two meetings with the Advisory Committee. The consensuses from these meetings were the physical building footprint was too big for the sites, so we requested the architect to reduce the footprint by adding a third floor. By doing this, the construction cost of the building has increased. The CIP Team is currently reviewing the latest design and reviewing options that would continue to preserve the prototype design. Please reference the following link for details regarding ES Prototypes, <u>http://www.dekalb.k12.ga.us/splost-iv/elementary-school-prototype-design/</u>
- Local School Priority Request (LSPR) The review committee is in the process of evaluating all of the
 projects submitted by the school principals and will make a recommendation to Manager of Design and
 Construction on the scopes of work that best fit "needs –based" criteria. This activity will be completed
 during the next reporting period. Once the scope or projects list has been finalized the project will be
 deemed active and reported on monthly.
- Demolition Project The bid package for demolition of Old Chamblee MS and Tilson ES, and Hooper Alexander is being prepared for release. Fernbank ES, Peachcrest ES and Gresham Park ES demolition packages are also being finalized.
- IT Education Specification Estimating Tool CIP met with IT and reviewed their estimating tool for outfitting classrooms with the various IT requirements needed per the Ed Spec. The tool currently in review to make it aligns with the latest version of the Ed Spec. This tool will save time and resources going forward when designing spaces for additions and renovations for the District.
- Lakeside Project Completed including the storage building

Additional Initiatives

URS Additional Resources – The URS Team is utilizing additional resources to expedite the process of uploading information into the PCM software, temporary data entry personnel are being employed for the summer. These resources will not result in additional costs to the contract.

Program Challenges

As with every major program, there are program "challenges." These are areas that the District and Program Manager are working together to resolve. Some of the more pressing challenges will be identified within this report.





6. Alphabetical List of SPLOST III and SPLOST IV Projects

Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule	On Budget
ADA Group A-3	421-301-023		DCSD	11/12	08/14	\$274,744	Design	C-3	Yes ₃	Yes
ADA Group B-3	421-302-003		DCSD	11/12	08/14	\$450,624	Design	C-6	Yes ₃	Yes
ADA Group C-2	421-303-012	III	DCSD	11/12	07/14	\$449,099	Design	C-9	Yes ₃	Yes
ADA Group C-3	421-303-013	III	DCSD	11/12	07/14	\$429,097	Design	C-12	Yes ₃	Yes
ADA Group D	421-304		DCSD	11/12	04/14	\$285,199	Design	C-15	Yes ₃	Yes
ADA Group E	421-305	III	DCSD	07/12	05/14	\$404,677	Design	C-18	Yes₃	Yes
Adams Stadium - Lighting	200-422	IV	2	09/14	09/15	\$562,750	Not Active	-		
Adams Stadium - Survey	201-422	IV	2	07/14	09/14	\$11,847	Not Active	-		
Adams Stadium - Turf/Track	202-422	IV	2	03/15	04/16	\$1,421,683	Not Active	-		
AllIgood ES - Capital Renewal	300-422	IV	3	07/13	07/15	\$1,449,030	Pre-Des	C-24	Yes	Yes
Allgood ES- Kitchen	421-341-043	III	3	10/12	02/14	\$400,000	Pre-Con	C-21	Yes	Yes
Arts School at former Avondale	510-422	IV	2	02/14	08/16	\$3,977,179	Not Active	-		
Ashford Park ES - ADA Group D	421-304	III	1	ADA G		ADA Group D	Design	C-15	Yes ₃	Yes
Ashford Park ES - Capital Renewal	400-422	IV	1	06/17	09/18	\$409,176	Not Active	-		
Austin ES Replacement	501-422	IV	1	03/16	07/18	\$18,421,280	Not Active	-		
Avondale ES - Capital Renewal	401-422	IV	2	10/14	03/17	\$2,376,513	Not Active	-		
Avondale MS - Capital Renewal	301-422	IV	2	03/14	08/16	\$29,001	Not Active	-		
Avondale Stadium - Lighting	203-422	IV	2	10/14	10/15	\$562,750	Not Active	-		
Avondale Stadium - Survey	204-422	IV	2	07/14	09/14	\$11,847	Not Active	-		
Avondale Stadium - Turf/Track	205-422	IV	2	03/15	04/16	\$1,421,683	Not Active	-		
Bob Mathis ES – ADA	100-422	IV	4	07/14	07/16	\$1,499,381	Not Active	-		
Bouie ES - Capital Renewal	302-422	IV	4	01/14	05/15	\$602,694	Not Active	-		
Briar Vista ES – ADA	101-422	IV	2	07/14	07/16	\$926,476	Not Active	-		
Briar Vista ES - ADA Group C-2	421-303-012		2		oup C-2	ADA Group C-2	Design	C-9	Yes₃	Yes
Briarlake ES - ADA Group C-2	421-303-012	III	2		oup C-2	ADA Group C-2	Design	C-9	Yes ₃	Yes
Briarlake ES - Capital Renewal	402-422	IV	2	07/14	07/16	\$419,859	Not Active	-		
Brockett ES - Capital Renewal	403-422	IV	2	08/14	08/16	\$2,013,703	Not Active	-		
Browns Mill ES - Capital Renewal	303-422	IV	4	07/14	07/16	\$1,870,573	Not Active	-		
Bulk Purchase - Plumbing Fixtures	421-322-001	III	DCSD	07/12	03/13	\$2,043,950	Construct.	C-27	Yes	Yes
Canby Lane ES – ADA	102-422	IV	5	07/15	12/17	\$1,934,570	Not Active	-		
Cary Reynolds ES – ADA	103-422	IV	1	11/13	11/15	\$944,243	Not Active	-		
Cedar Grove ES – ADA	104-422	IV	5	07/14	07/16	\$2,545,737	Not Active	-		
Cedar Grove HS - Capital Renewal	404-422	IV	5	01/14	12/15	\$557,699	Not Active	-		
Cedar Grove HS – Supplemental	421-115-002	III	5	04/12	03/14	\$1,973,191	Design	C-30	Yes	Yes
Cedar Grove MS - Capital Renewal	304-422	IV	5	07/14	10/15	\$538,455	Not Active	-		
Chamblee HS – Replacement	421-117	III	1	05/12	07/14	\$19,251,040	Construct.	C-36	Yes	Yes
Chamblee HS Replacement	415-117	IV	1	05/12	05/14	\$57,622,493	Construct.	C-39	Yes	Yes
Chamblee HS Replacement (QSCB)	900-422	IV	1	12/13	06/19	n/a	N/A	C-39	Yes	Yes
Chamblee MS - Capital Renewal	305-422	IV	1	03/13	03/15	\$133,146	Pre-Con	C-33	Yes	Yes
Champion MS - Capital Renewal	306-422	IV	3	01/17	12/18	\$441,130	Not Active	-		
Chapel Hill ES - ADA Group E	421-305	III	4	ADA G		ADA Group E	Design	C-18	Yes₃	Yes
Chapel Hill ES - Capital Renewal	307-422	IV	4	07/13	07/15	\$1,312,497	Not Active	-		
Chapel Hill MS – ADA	105-422	IV	4	09/17	12/18	\$158,240	Not Active	-		
Chesnut ES - Capital Renewal	405-422	IV	1	12/13	06/15	\$443,057	Not Active	-		
Clarkston HS - Capital Renewal	406-422	IV	3	07/16	12/17	\$981,146	Not Active	-		
Clifton ES - ADA Group E	421-305	III	5	ADA G		ADA Group E	Design	C-18	Yes₃	Yes
Clifton ES - Capital Renewal	407-422	IV	5	01/14	03/15	\$409,176	Not Active			
Clifton ES- Ceiling Tiles	421-341-039	III	5	10/12	02/14	\$400,000	Pre-Con	C-45	Yes	Yes
Columbia ES - Capital Renewal	308-422	IV	5	11/14	05/16	\$415,450	Not Active	-		
Columbia MS - Capital Renewal	309-422	IV	5	01/17	12/18	\$35,934	Not Active	-		
Columbia MS - Track Replacement	421-229	III	5	07/12	08/13	\$250,000	Construct.	C-48	Yes	Yes
Coralwood Center Addition	511-422	IV	2	05/17	12/18	\$9,804,210	Not Active	-		
Cross Keys HS - Capital Renewal	310-422	IV	1	07/15	01/17	\$1,386,250	Not Active	-		
Cross Keys HS – Supplemental	421-106-002	III	1	08/12	01/14	\$379,857	Design	C-50	Yes	Yes
DCSD Consultants	904-422	IV	DCSD	10/12	08/18	\$15,000,000	N/A	C-53	Yes	Yes
DCSD STAFF	903-422	IV	DCSD	10/12	08/18	\$7,000,000	N/A	C-55	Yes	Yes
DeKalb ES of Arts at Terry Mills	408-422	IV	2	06/17	12/18	\$277,485	Not Active	-		
DeKalb HS of Technology South	409-422	IV	5	01/14	05/15	\$472,153	Not Active	-		
DeKalb Trans ADA Group B-3					aum D 2	ADA Crown D 2	Decian	0.6	V · · ·	Vaa
•	421-302-003	III	5	ADA Gr		ADA Group B-3	Design	C-6	Yes	Yes
Demolition Doraville Driver's ED	421-302-003 905-422 311-422	III IV IV	5 DCSD 1	ADA Gr 07/13 12/13	06/15 02/15	\$2,312,313 \$18,787	Not Active Not Active		Yes	res





DeKalb County School District

Duck Hills - Cupital Remewal 410-42 IV 2 0114 0121 5177.39 Not Adva - Dummody HS-Supplemental 421-120.002 III 1 0712 6813 514/0.513 Pre-Con C-88 Yes Yes <th< th=""><th>Project Name</th><th>Project #</th><th>SPLOST III / IV</th><th>Region</th><th>Planned Project Start†</th><th>Planned Project Finish†</th><th>Total Project Budget</th><th>Project Phase*</th><th>Report Page Number</th><th>On Schedule</th><th>On Budget</th></th<>	Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule	On Budget
Dundset BS - ADA 107-42 IV 3 0114 0517 8377,843 Not Advis - -							\$1,157,458		-		
Dumody HS -Supplemental 421-420-002 III 1 07/12 08/13 51/401-013 Field All trains Fie									-		
Durmsody is Doois 338-422 IV 1 12/12 07/13 5442.463 Desk C -61 Yes Yes East Campus 411-422 IV DCSD 03/16 12/18 52/8.24N Ni Active -									-	Vee	Vee
Early Leming Center 502-422 IV OCSD 0316 1218 52.882.28 Nul Active - Exist Gampus 411-422 IV 3 0117 1218 5288.80 Nul Active - Emergang Gameators E 421-321-015F III DCSD 0912 1013 358.000 Construct C-68 Yes Yes Emergang Gameators E 421-321-015F III DCSD 0912 1013 31.300.000 Construct C-68 Yes Yes Engrener Gameators G 421-321-015F III DCSD 0713 31.300.000 Desline C-72 Yes Yes <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				•							
East Campu ² 411-422 IV 3 061/7 091/8 594.300 Not Active - Emergency Generators E 421-321-015E III DCSD 061/2 101/3 S560.00 Construct, C-68 Yes Yes Emergency Generators F 421-321-015E III DCSD 061/2 101/3 S1.300.000 Construct, C-66 Yes Yes Emergency Generators G 421-321-015E III DCSD 061/2 101/3 S1.300.000 Construct, C-66 Yes										res	res
Eldrige Miler ES - ADA 108-422 IV 3 011/1 121/18 S288.88 NA Arche - Emergency Generators F 421321-015F III DCSD 0912 1013 S51.00.00 Construct C-68 Yes <							, , ,		-		
Emerging-Generators F 421-321-015E III DCSD 09/12 10/13 \$550.00 Construct. C-68 Yes Yes </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>									-		
Emergency Generators F 421-321-015F III DCSD 09/12 10/13 \$13.00,000 Construct. C-69 Yes Y										Vec	Ves
Emerginering Generators G 421-321-0150 III DCSD 09/12 10/13 \$13,00,000 Construct. C-69 Yes Yes <t< td=""><td>0,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	0,										
Engineering Studies 398-422 IV DCSD 07/13 07/13 5.986.406 Nuck arrow in the second s											
ES-Prody-pa Devoloment 500-422 V DCSD 11/12 12/13 S12.80.000 Desire C-75 Yes Yes Evanadade SA-ADA Group D ADA Group D<	0,									100	100
Evandale ES - ADA Group D 421-304 III 2 ADA Group D ADA Group D Beign C-15 Yes Fainragio ES - ADA 109-422 IV 4 0917 12/18 5573.997 No1 Active - <	0 0									Yes	Yes
Evandade ES - Capital Renewal 412-422 IV 2 01/14 12/15 5873.87 Not Active - Freedom Control C-2 421-303-012 III 2 ADA Group C-2 ADA Group C-2 Coesign C-3 Yes Yes Freehank ES Penjaconent 312-422 IV 4 001/14 12/15 5866.118 Not Active - Yes Yes Freedom NS - Capital Renewal 413-422 IV 4 001/14 12/15 5866.118 Not Active - Yes Yes Freedom NS - Capital Renewal 312-422 IV 3 001/17 12/18 5114.725 Not Active - Yes Yes Freedom NS - Capital Renewal 312-422 IV 5 001/17 12/18 5114.725 Not Active - Yes Yes Freedom NS - Capital Renewal 312-422 IV 5 001/19 01/19 \$400.000 N/A C-81 Yes Yes Freedom NS - Capital Renewal 312-422 IV 5 001/19 01/19 \$400.000 N/A C-81 Yes Yes Freedom NS - Capital Renewal 312-422 IV 5 001/19 01/19 \$518,475 Not Active - Yes Freedom NS - Capital Renewal 414-422 IV 5 001/13 07/15 518,421.280 Design C-78 Yes Yes Freedom NS - Capital Renewal 414-422 IV 5 001/14 001/5 \$352,379 Not Active - Yes Handrod Sadum - Lighting 206-422 IV 5 001/14 001/6 \$3543.579 Not Active - Yes Hendreson MI ES - ADA 111-422 IV 2 01/14 001/6 \$3543.579 Not Active - Yes Hendreson MI ES - ADA 111-422 IV 2 01/14 001/6 \$3543.579 Not Active - Yes Hendreson MI ES - ADA 2 41-303 III 2 07/14 07/18 \$3544.591 Not Active - Yes Hendreson MI ES - ADA 2 41-303 III 2 07/14 07/18 \$3544.591 Not Active - Yes Yes Hendreson MI ES - ADA 2 41-303 III 2 07/14 07/18 \$3581.639 DesPrice C-90 Yes Yes Hendreson MI ES - ADA 113-422 IV 2 101/14 061/6 \$553.487 Not Active - Yes Yes Hendreson MI ES - ADA 113-422 IV 2 101/14 061/6 \$553.489 Not Active - Yes Yes Hendreson MI ES - ADA 113-422 IV 2 101/14 061/6 \$553.489 Not Active - Yes Yes Hendreson MI ES - ADA 113-422 IV 2 101/14 061/6 \$553.489 Not Active - Yes Yes Yes Hendreson MI ES - ADA 113-422 IV 2 101/14 061/6 \$553.489 Not Active - Yes Yes Yes Hendreson MI ES - ADA 113-422 IV 2 101/14 061/6 \$53.489 Not Active - Yes Yes Yes Yes Hendreson MI ES - ADA 113-422 IV 2 001/71 01/14 \$19.16.20 Not Active - Yes Yes Yes Yes Hendreson MI ES - ADA 113-422 IV 2 001/71 01/14 \$19.16.20 Not Active - Yes Yes Yes Yes Yes Hendreson MI E											
Faintognes S - ADA 109-122 IV 4 09/17 12/18 520-93 Not Active - Interactive Fembark SR Replacement 503-422 IV 2 ADA Group C-2 ADA Group C-2 Design C-7 Yes Yes Fill Robe IS - Capital Renewal 110-422 IV 4 01/14 12/15 Stid Act 20 Not Active - <t< td=""><td>•</td><td></td><td></td><td></td><td></td><td>•</td><td></td><td>•</td><td>-</td><td></td><td></td></t<>	•					•		•	-		
Fambaik Center - ADA Group C-2 ADA Group C-2 Not Compared to the second							, ,		_		
Embank ES Replacement 503-422 IV 2 02/13 07/15 \$18,42,82 Design C-75 (95) (95) Flat Rock ES -capital Renewal 110-422 IV 5 09/17 127/18 \$181/20 Not Active -	0								C-9	Yes ₃	Yes
Flat Rock ES - Capital Renewal 413-422 IV 4 01/14 12/15 SS60.15 Not Active - Flat Rock ES - Capital Renewal 3124-422 IV 3 01/17 12/18 S18.47.56 Not Active - - General Services 902-422 IV DCSD 01/19 01/19 S18.421.200 Not Active -											
Flat Shoak ES - ÁDA 110-422 IV 5 09/17 12/18 S1181/276 Nol. Active - General Services 902-422 IV 3 01/19 91/17 12/18 S1181/27 Nol. Active - Yes	•							•			
Freedom MS - Capital Reneval 312-422 IV 3 01/17 12/18 S113-122 Not Active - General Sonicas 902-422 IV DCSD 01/18 07/15 \$18.421.280 Design C-78 Yes Yes Yes Hallind Stadum - Lghing 206-422 IV 5 08/14 08/15 \$56.2750 Not Active - Imathick S-ADA 111-422 IV 5 04/15 05/6716 \$18.41784 Not Active - Imathick S-ADA 111-422 IV 3 01/14 06/16 \$384.979 Not Active - Imathick S-ADA 111-422 IV 2 07/14 \$19.476 \$381.434 Not Active - Imathick S-ADA 12.422 IV 2 06/17 09/18 \$384.494 Not Active - Imathick S-ADA 12.422 IV 2 10/14 06/17 581.436.249 Not Active - Imathick S-ADA 12.422 IV 2 10/14 06/17 581.437.800 <			IV	5		12/18		Not Active	-		
General Services 992-422 IV DCSD 01/19 01/19 St000000 NA C-81 Yes Yes Yes Hallford Stadium - Lighting 206-422 IV 5 08/14 08/15 \$552.750 Not Active - Image: Construct To the Construct To									-		
Gresham Park ES Replacement 504/422 IV 5 01/13 07/15 518/421280 Design C-78 Yes Yes Halliord Stadium - TurfTrack 207422 IV 5 04/15 05/16 558/270 Not Active - <td></td> <td></td> <td>IV</td> <td>DCSD</td> <td></td> <td></td> <td></td> <td></td> <td>C-81</td> <td>Yes</td> <td>Yes</td>			IV	DCSD					C-81	Yes	Yes
Hallford Stadium - Lighting 206-422 IV 5 08/14 08/15 S562 750 Not Active - Hambrick ES - ADA 111-422 IV 5 04/15 05/16 S584 723 Not Active - - Hambrick ES - HVAC 421-136 III 3 08/12 10/14 S18/13/2 Pre-Cor C-82 Yes Henderson Mill ES Capital Renewal 414-422 IV 2 07/14 07/16 S18/13/9 Despro - - Henderson MS Capital Renewal 416-422 IV 2 12/12 07/15 S18/14/9 Not Active - - Henderson MS - Capital Renewal 416-422 IV 2 12/12 07/15 S18/13/9 DesProc C-80 Yes Yes <t< td=""><td></td><td>504-422</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		504-422									
Hambrick ES - ADA 111-422 IV 3 01/14 06/16 \$887.423 Not Active - Hambrick ES - HVAC 421-136 III 3 08/12 10/14 \$1941,742 Pre-Con C-82 Yes Yes Handroson Mill ES - ADA C-2 421-303-012 III 2 ADA Group C-2 BAG Group C-2 Design C-9 Yes Yes Henderson Mill ES 416-422 IV 2 06/17 09/18 \$384/44 Not Active - Yes Yes Henderson MS - Capital Renewal 416-422 IV 2 07/12 89/13 \$250,000 Construct. C-87 Yes	•							•			
Hambrick ES - HVAC 421-136 III 3 08/12 10/14 51,941,742 Pre-Con C-82 Yes Yes Henderson Mill ES - ADA C-2 421-303-012 III 2 ADA Group C-2 ADA Group C-2 Design C-9 Yes Yes Henderson Mill ES - ADA C-2 421-303-012 III 2 06/17 09/16 \$131137 Not Active - - Henderson MS - Capital Renewal 416-422 IV 2 06/17 09/16 \$384,494 Not Active - - Yes	0 0	207-422	IV	5	04/15	05/16			-		
Hambrick ES - HVAC 421-136 III 3 08/12 10/14 51.941/742 Pre-Con C-82 Yes Yes Henderson Mill ES - ADA C-2 421-303-012 III 2 07/14 07/16 \$1.11371 Not Active - - Henderson Mill ES - ADA C-2 421-303-012 III 2 06/17 09/16 \$1.813.11 Not Active -	Hambrick ES – ADA	111-422	IV	3	01/14	06/16		Not Active	-		
Henderson Mill ES - ADA C-2 421-303-012 III 2 ADA Group C-2 ADA Group C-2 Design C-9 Yes Henderson MS - Capital Renewal 116-422 IV 2 06/17 09/18 \$384,434 Not Active - Yes Henderson MS - Capital Renewal 116-422 IV 2 07/12 08/13 DesProc C-87 Yes Yes Henderson MS Renovation 512-422 IV 2 10/14 06/16 \$553,487 Not Active -	Hambrick ES - HVAC	421-136	III		08/12	10/14	\$1,941,742	Pre-Con	C-82	Yes	Yes
Henderson Mill ES 415-422 IV 2 06/17 09/18 \$384.494 Not Active - Henderson MS - Track 421-230 III 2 07/12 08/13 \$250.00 Construct. C-85 Yes Yes Yes Henderson MS Renovation 512-422 IV 2 12/12 07/15 \$14,798.08 DesProc C-90 Yes Yes Hightower ES - Capital Renewal 313-422 IV 1 01/14 06/16 \$553,487 Not Active -	Hawthorne ES - Capital Renewal	414-422	IV		07/14	07/16	\$1,113,871	Not Active	-		
Henderson MS - Capital Renewal 416-422 IV 2 12/12 07/12 08/13 \$250,000 Construct, C-87 Yes Yes Henderson MS Renovation 512-422 IV 2 12/12 07/15 \$14,798,808 DesProc C-87 Yes Yes Hightower ES - Capital Renewal 313-422 IV 1 01/14 06/15 \$579,338 Not Active - - Ves Yes Idewood ES - ADA 112-422 IV 2 07/14 12/16 \$19,16,208 Not Active -	Henderson Mill ES - ADA C-2	421-303-012	III	2	ADA Gr	oup C-2	ADA Group C-2	Design	C-9	Yes ₃	Yes
Henderson MS – Track 421-230 III 2 07/12 08/13 \$250,000 Construct. C-85 Yes Yes Henderson MS – Track 313-422 IV 1 01/14 06/15 \$14,798,808 DesProc C-90 Yes Y	Henderson Mill ES	415-422	IV		06/17	09/18	\$384,494	Not Active	-		
Henderson MS Renovation 512.422 IV 2 12/12 07/15 \$14,798,808 Des/Proc C-90 Yes Yes Hightower ES - Capital Renewal 313-422 IV 1 01/14 06/16 \$553,487 Not Active -<	Henderson MS - Capital Renewal		IV			07/15	\$981,639	DesProc		Yes	Yes
Hightower ES - Capital Renewal 313-422 IV 1 01/14 06/16 \$553,487 Not Active - Huntley Hills ES - ADA 112-422 IV 1 01/14 05/15 \$5759,388 Not Active -	Henderson MS – Track									Yes	
Huntley Hills ES – ADA 112-422 IV 1 01/14 05/15 \$759,388 Not Active - Idlewood ES – ADA 113-422 IV 2 07/14 12/16 \$\$1,916,208 Not Active - Indian Creek ES – ADA 114-422 IV 3 01/14 04/15 \$\$20,100 Not Active - Indian Creek ES – HVAC 421-139 III 3 10/12 07/14 \$\$1,825,726 Pre-Con C-96 Yes International Student Center 3 07/15 09/16 \$\$99,394 Not Active - - Killedge ES – ADA 116-422 IV 5 01/14 12/15 \$\$2,094,600 Not Active - - Kittredge ES – ADA 117-422 IV 1 06/17 09/18 \$\$160,074 Not Active - - - Konlwood ES - Capital Renewal 315-422 IV 5 06/17 09/18 \$\$354,875 Not Active - - -		512-422				07/15	\$14,798,808	DesProc	C-90	Yes	Yes
Idlewood ES - ADA 113-422 IV 2 07/14 12/16 \$1,916,208 Not Active - Indian Creek ES - ADA 114-422 IV 3 01/14 04/15 \$520,100 Not Active - Intermational Student Center 314-422 IV 1 08/17 12/18 \$227,721 Not Active - Jolly ES - ADA - Capital Renewal 115-422 IV 3 07/15 \$993,934 Not Active - Kelley Lake ES - ADA 117-422 IV 5 01/14 12/15 \$2,094,600 Not Active - Kittridge ES - Capital Renewal 417-422 IV 1 11/13 04/16 \$1,472,355 Not Active - Konlwood ES - HVAC 421-132-002 III 5 06/17 09/18 \$160,074 Not Active - Konlwood ES - HVAC 421-125 III 2 01/11 01/13 \$24,744,410 Close-Out - Yes Yes Lawei Ridge ES - ADA 119-422 IV 2 08/17 12/18 \$233,484 Not Active <t< td=""><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></t<>	0								-		
Indian Creek ES - ADA 114-422 IV 3 01/12 07/14 \$40/15 \$620,100 Not Active - Indian Creek ES - HVAC 421-139 III 3 10/12 07/14 \$1,825,726 Pre-Con C-96 Yes ₃ Yes ₃ Jolly ES - ADA - Capital Renewal 115-422 IV 3 07/15 09/16 \$993,934 Not Active - - - Kelley Lake ES - ADA 116-422 IV 5 01/14 12/15 \$2,094,600 Not Active -									-		
Indian Creek ES - HVAC 421-139 III 3 10/12 07/14 \$1,825,726 Pre-Con C-96 Yes3 Yes3 International Student Center 314.422 IV 1 08/17 12/18 \$237,721 Not Active - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>									-		
International Student Center 314-422 IV 1 08/17 12/18 \$297,721 Not Active Image and											
Jolly ES - ADA - Capital Renewal 115-422 IV 3 07/15 09/16 \$993,934 Not Active - Kelley Lake ES - ADA 116-422 IV 5 01/14 12/15 \$2,094,600 Not Active - Kingsley ES - ADA 117-422 IV 1 11/13 04/16 \$1,472,355 Not Active - Kindley ES - Capital Renewal 315-422 IV 1 06/17 09/18 \$354,875 Not Active - Knollwood ES - Capital Renewal 315-422 IV 5 06/17 09/18 \$354,875 Not Active - Yes Lakeside HS - Capital Renewal 315-422 IV 2 09/17 12/18 \$324,744,410 Close-Out - Yes Yes Lawer Ridge ES - ADA 118-422 IV 2 09/17 12/18 \$238,623 Not Active -										Yes ₃	Yes
Keley Lake ES - ADA 116-422 IV 5 01/14 12/15 \$2,094,600 Not Active - Kingsley ES - ADA 117-422 IV 1 11/13 04/16 \$1,472,355 Not Active - - Kintrege ES - Capital Renewal 417-422 IV 1 06/17 09/18 \$160,074 Not Active - - Knollwood ES - Capital Renewal 315-422 IV 5 06/17 09/18 \$354,875 Not Active - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>									-		
Kingsley ES - ADA 117.422 IV 1 11/13 04/16 \$1,472,355 Not Active - Kittredge ES - Capital Renewal 417.422 IV 1 06/17 09/18 \$160,074 Not Active -	5								-		
Kittredge ES - Capital Renewal 417-422 IV 1 06/17 09/18 \$160,074 Not Active - Knollwood ES - Capital Renewal 315-422 IV 5 06/17 09/18 \$354,875 Not Active - Knollwood ES - HVAC 421-132-002 III 5 10/12 08/14 \$1,931,288 Pre-Con C-96 Yes Yes Lakeside HS - Career Tech, ADA 421-125 III 2 01/11 01/13 \$24,744,410 Close-Out - Yes Yes Laurel Ridge ES - ADA 118-422 IV 2 09/17 12/18 \$238,623 Not Active - - Image: Construct Cons									-		
Knollwood ES - Capital Renewal 315-422 IV 5 06/17 09/18 \$354,875 Not Active - IV Knollwood ES - HVAC 421-132-002 III 5 10/12 08/14 \$1,931,288 Pre-Con C-96 Yes Yes Lakeside HS - Career Tech, ADA 421-125 III 2 01/11 01/13 \$24,744,410 Close-Out - Yes Yes Laurel Ridge ES - ADA 118-422 IV 2 09/17 12/18 \$238,623 Not Active - Image: Close-Out - Yes Yes Lithonia MS - ADA 119-422 IV 2 08/17 12/18 \$330,495 Not Active - Image: Close-Out - Yes Yes Lissey ES - Capital Renewal 418-422 IV 2 08/17 12/18 \$330,495 Not Active - Image: Close-Out - Image: C	0,								-		
Knollwood ES - HVAC 421-132-002 III 5 10/12 08/14 \$1,931,288 Pre-Con C-96 Yes Yes Lakeside HS - Career Tech, ADA 421-125 III 2 01/11 01/13 \$24,744,410 Close-Out - Yes Yes Yes Laurel Ridge ES - ADA 118-422 IV 2 09/17 12/18 \$238,484 Not Active -				1					-		
Lakeside HS - Career Tech, ADA 421-125 III 2 01/11 01/13 \$24,744,410 Close-Out - Yes Yes Laurel Ridge ES - ADA 118-422 IV 2 09/17 12/18 \$283,484 Not Active -									-	Maa	N
Laurel Ridge ES – ADA 118-422 IV 2 09/17 12/18 \$283,484 Not Active - Image: Constraint of the cons									C-96		
Lithonia MS – ADA 119-422 IV 4 09/17 12/18 \$238,623 Not Active -									-	Yes	Yes
Livsey ES - Capital Renewal 418-422 IV 2 08/17 12/18 \$350,495 Not Active -	0								-		
Local School Priority Request 800-422 IV DCSD 07/13 07/15 \$3,202,478 Not Active - Image: Constraint of the constrate of the constraint of the constraint of the constraint of the									-		
M.L. King, Jr., HS - Capital Renewal 316-422 IV 4 07/14 07/16 \$1,481,440 Not Active - I Marbut ES - Capital Renewal 317-422 IV 4 01/14 07/15 \$753,862 Not Active - I Margaret Harris - ADA Group A-3 421-301-023 III 1 ADA Group A-3 ADA Group A-3 Design C-3 Yes3 Yes3 Yes3 Margaret Harris School - Code 419-422 IV 1 06/17 09/18 \$29,618 Not Active -									-		
Marbut ES - Capital Renewal 317-422 IV 4 01/14 07/15 \$753,862 Not Active - III Margaret Harris - ADA Group A-3 421-301-023 III 1 ADA Group A-3 ADA Group A-3 Design C-3 Yes3 Yes3 Yes Margaret Harris School - Code 419-422 IV 1 06/17 09/18 \$29,618 Not Active -	5								-		
Margaret Harris - ADA Group A-3 421-301-023 III 1 ADA Group A-3 ADA Group A-3 Design C-3 Yes Yes Margaret Harris School - Code 419-422 IV 1 06/17 09/18 \$29,618 Not Active -									-		
Margaret Harris School – Code 419-422 IV 1 06/17 09/18 \$29,618 Not Active - III Martin Luther King, Jr. HS 421-127 III 4 07/12 01/14 \$16,932,814 Construct. C-99 Yes Yes Yes McLendon ES - Capital Renewal 420-422 IV 2 06/17 09/18 \$16,074 Not Active - III Model and									- C 2	Voo	Voo
Martin Luther King, Jr. HS 421-127 III 4 07/12 01/14 \$16,932,814 Construct. C-99 Yes Yes McLendon ES - Capital Renewal 420-422 IV 2 06/17 09/18 \$160,074 Not Active - III 0 McNair HS Capital Renewal 318-422 IV 5 11/16 08/17 \$462,463 Not Active - III 0 McNair MS - Track Replacement 421-231 III 5 07/12 08/13 \$250,000 Construct. C-122 Yes Yes Yes McNair MS Replacement 505-422 IV 5 02/15 12/17 \$34,592,213 Not Active - III 05/15 12/17 \$34,592,213 Not Active - IIII 05/15 01/14 05/15 \$504,164 Not Active - IIII 05/15 ADA Group E Design C-18 Yes Yes Yes Meadowview ES - ADA 120-422 IV 2 01				•				•	0-3	1623	res
McLendon ES - Capital Renewal 420-422 IV 2 06/17 09/18 \$160,074 Not Active - III McNair HS Capital Renewal 318-422 IV 5 11/16 08/17 \$462,463 Not Active - III McNair HS Capital Renewal 318-422 IV 5 07/12 08/13 \$250,000 Construct. C-122 Yes Yes McNair MS Replacement 505-422 IV 5 02/15 12/17 \$34,592,213 Not Active - III Meadowview ES – ADA 120-422 IV 5 01/14 05/15 \$504,164 Not Active - III Meadowview ES - ADA Group E 421-305 III 5 ADA Group E ADA Group E Design C-18 Yes Yes Medlock ES - Capital Renewal 319-422 IV 2 01/17 12/18 \$103,440 Not Active -									- C.00	Voc	Voc
McNair HS Capital Renewal 318-422 IV 5 11/16 08/17 \$462,463 Not Active - IC McNair MS - Track Replacement 421-231 III 5 07/12 08/13 \$250,000 Construct. C-122 Yes Yes McNair MS Replacement 505-422 IV 5 02/15 12/17 \$34,592,213 Not Active - IC Meadowview ES - ADA 120-422 IV 5 01/14 05/15 \$504,164 Not Active - IC Meadowview ES - ADA Group E 421-305 III 5 ADA Group E ADA Group E Design C-18 Yes Yes Medlock ES - Capital Renewal 319-422 IV 2 01/17 12/18 \$103,440 Not Active - IC									0-99		Tes
McNair MS - Track Replacement 421-231 III 5 07/12 08/13 \$250,000 Construct. C-122 Yes Yes McNair MS Replacement 505-422 IV 5 02/15 12/17 \$34,592,213 Not Active - III 5 01/14 05/15 \$504,164 Not Active - III 5 ADA Group E ADA Group E Design C-18 Yes Yes Yes Meadowview ES - ADA 120-422 IV 5 01/14 05/15 \$504,164 Not Active - III 5 ADA Group E ADA Group E Design C-18 Yes Yes Yes Medlock ES - Capital Renewal 319-422 IV 2 01/17 12/18 \$103,440 Not Active - III III III 10 IIII IIII IIII IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII									-		
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Meadowview ES - ADA 120-422 IV 5 01/14 05/15 \$504,164 Not Active - III 5 ADA Group E ADA Group E Design C-18 Yes Yes Medlock ES - Capital Renewal 319-422 IV 2 01/17 12/18 \$103,440 Not Active - III 5 III 5 ADA Group E ADA Group E Design C-18 Yes Yes	•								- 122	105	103
Meadowview ES - ADA Group E 421-305 III 5 ADA Group E ADA Group E Design C-18 Yes3 Yes3 Medlock ES - Capital Renewal 319-422 IV 2 01/17 12/18 \$103,440 Not Active - Image: Comparison of the comparison of th									-		
Medlock ES - Capital Renewal 319-422 IV 2 01/17 12/18 \$103,440 Not Active -							, ,			Yes	Yes
	•					•		-	-	- 1003	103
VIUVAELN = AVA VI/14 V0/12 NOLACIVE -	Midvale ES – ADA	121-422	IV	2	01/14	03/15	\$598,624	Not Active	-		





DeKalb County School District

Project Name	Project #	SPLOST III / IV	Region	Pro	nned oject art†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule
Midvale ES - ADA Group C-3	421-303-013	111	5		oup C-3	ADA Group C-3	Design	C-12	Yes ₃	Yes
Midway ES - ADA Group B-3	421-302-003	111	5	ADA G	oup B-3	ADA Group B-3	Design	C-6	Yes ₃	Yes
Midway ES - Capital Renewal	320-422	IV	5	01/14	07/15	\$575,742	Not Active	-		
Miller Grove HS - Addition	421-128	111	4	07/12	09/13	\$6,095,989	Construct.	C-102	Yes	Yes
Miller Grove MS – ADA	122-422	IV	4	07/13	09/15	\$7,230,763	Not Active	_		
Miller Grove MS - ADA Group E	421-305	III	4		Broup E	ADA Group E	Design	C-18	Yes₃	Yes
Montclair ES - Capital Renewal	421-422	IV	1	01/14	07/15	\$418,050	Not Active	_		
Montgomery ES	001-422	IV	1	02/13	09/13	\$2,050,000	Pre-Con	C-108	Yes	Yes
Montgomery ES – ADA	123-422	IV	1	12/13	03/15	\$497,946	Not Active	0-100	103	103
Montgomery ES - HVAC	421-138	III	1	08/12	08/14	\$100,000	Pre-Con	C-105	Yes	Yes
Murphey Candler ES – ADA	124-422	IV	4	06/12	06/14	\$366,101	Not Active	0-105	165	165
								-		
Narvie Harris ES - Capital Renewal	321-422	IV	4	08/17	12/18	\$271,400	Not Active	-		
North DeKalb Stadium - Lighting	208-422	IV	1	09/14	09/15	\$562,750	Not Active	-		
North DeKalb Stadium – Survey	209-422	IV	1	07/14	09/14	\$11,847	Not Active	-		
North DeKalb Stadium - Turf/Track	210-422	IV	1	03/15	04/16	\$1,421,683	Not Active	-		
Oak Grove ES - Capital Renewal	422-422	IV	2	01/14	06/16	\$939,151	Not Active	-		
Oak View ES - ADA Group B-3	421-302-002	111	5		roup B-3	ADA Group B-3	Design	C-6	Yes₃	Yes
Oakcliff ES - ADA Group C-3	421-303-013	III	1	ADA G	oup C-3	ADA Group C-3	Design	C-12	Yes ₃	Yes
Oakcliff ES - Capital Renewal	423-422	IV	1	07/14	07/16	\$907,195	Not Active	-		
Panola Way ES – ADA	125-422	IV	4	07/14	12/16	\$2,880,908	Not Active	-		
Panthersville Stadium - Lighting	211-422	IV	4	10/14	10/15	\$562,750	Not Active	-		
Panthersville Stadium – Survey	212-422	IV	4	07/14	09/14	\$11,847	Not Active	-		
Panthersville Stadium - Turf/Track	213-422	IV	4	03/15	04/16	\$1,421,683	Not Active	-		
Peachcrest ES Replacement	506-422	IV	5	02/13	07/15	\$18,421,280	Design	C-111	Yes	Yes
Peachtree MS – Track	421-232	III	1	07/12	08/13	\$250,000	Construct.	C-114	Yes	Yes
Pine Ridge ES - Capital Renewal	424-422	IV	3	07/14	12/16	\$2,084,982	Not Active	-	100	100
Pleasantdale ES Replacement	507-422	IV	2	03/16	07/18	\$18,421,280	Not Active	_		
Program Contingency	999-422	IV	DCSD	01/19	01/19	\$15,000,001	Not Active	_		
Radio - FCC Compliance & GPS	630-422	IV	DCSD	10/12	10/12	\$574,701	NOLACIVE N/A	C-116	Yes	Yes
•			4							Yes
Rainbow ES - ADA Group B-3	421-302-003				roup B-3	ADA Group B-3	Design	C-6	Yes ₃	res
Rainbow ES - Capital Renewal	425-422	IV	4	07/14	12/16	\$1,676,278	Not Active	-		
Redan ES - ADA - Capital Renewal	126-422	IV	3	07/14	07/16	\$2,376,369	Not Active	-		
Redan HS – Supplemental	421-111-002	III	3	07/12	07/14	\$2,827,775	Close-Out	C-118	Yes	Yes
Redan HS Renovation/Addition	513-422	IV	3	12/12	06/15	\$20,718,330	DesProc	C-119	Yes	Yes
Remediation Funds for Issues	399-422	IV	DCSD	12/14	11/16	\$4,137,759	Not Active	-		
Reserve funds stadium repairs	299-422	IV	DCSD	01/15	03/15	\$341,391	Not Active	-		
Robert Shaw ES - Capital Renewal	322-422	IV	2	07/15	07/17	\$1,944,207	Not Active	-		
Rock Chapel ES - Capital Renewal	323-422	IV	3	06/17	12/18	\$488,341	Not Active	-		
Rockbridge ES - ADA Group A-3	421-301-023	111	3	ADA G	roup A-3	ADA Group A-3	Design	C-3	Yes₃	Yes
Rockbridge ES Replacement	508-422	IV	3	03/16	07/18	\$18,421,280	Not Active	-		
Rowland ES – ADA	127-422	IV	5	09/17	12/18	\$174,883	Not Active	-		
Safety/Security Upgrade - FY 2013	600-422	IV	DCSD	01/13	06/13	\$1,375,471	N/A	C-125	Yes	Yes
Safety/Security Upgrade - FY 2014	610-422	IV	DCSD	07/13	06/14	\$936,842	Not Active	-		
Sagamore Hills ES – ADA	128-422	IV	2	07/14	07/16	\$1,212,386	Not Active	-		
Sagamore Hills ES - ADA Group D	421-304	111	2	ADA G	Group D	ADA Group D	Design	C-15	Yes ₃	Yes
Salem MS - ADA Group E	421-305	III	4		Broup E	ADA Group E	Design	C-18	Yes	Yes
Salem MS - Capital Renewal	324-422	IV	4	01/14	05/15	\$711,787	Not Active	-		
Sam Moss Center – Capital	325-422	IV	DCSD	08/17	12/18	\$519,378	Not Active	_		
School Buses	640-422	IV	DCSD	07/14	07/16	\$8,767,046	Not Active	_		
Sequoyah MS - ADA – Code	129-422	IV	1	03/13	06/14	\$78,982	Not Active	-		
								-	Voo	Voo
Service Vehicles	620-422	IV	DCSD	06/13	06/13	\$1,572,373	Not Active	C-104	Yes	Yes
Shadow Rock ES - Capital Renewal	426-422	IV	3	01/14	05/15	\$811,943	Not Active	-		
Shamrock MS – Code	427-422	IV	2	06/17	09/18	\$41,569	Not Active	-		
Smoke Rise ES Replacement	509-422	IV	2	03/16	07/18	\$18,421,280	Not Active	-		
Snapfinger ES - ADA Group C-3	421-303-013	III	5		oup C-3	ADA Group C-3	Design	C-12	Yes₃	Yes
Snapfinger ES - Capital Renewal	428-422	IV	5	06/17	09/18	\$160,074	Not Active	-		
South Campus Facilities – Capital	326-422	IV	DCSD	10/17	12/18	\$47,545	Not Active	-		
Southwest DeKalb HS	002-422	IV	4	10/12	07/14	\$22,310,250	Construct.	C-129	Yes	Yes
Southwest DeKalb HS - Plumbing	327-422	IV	4	10/12	07/14	\$398,562	DesProc	C-132	Yes	Yes
Southwest DeKalb HS - Roof	328-422	IV	4	10/12	07/14	\$562,852	Construct.	C-135	Yes	Yes
Southwest DeKalb HS Renovations	514-422	IV	4	10/12	07/14	\$4,994,597	DesProc	C-137	Yes	Yes
SPLOST AUDIT	901-422	IV	DCSD	08/13	08/15	\$100,000	Not Active	-		
						\$1,192,864				





DeKalb County School District

Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule	On Budget
Stone Mill ES – ADA	130-422	IV	3	06/17	12/18	\$570,937	Not Active	-		
Stone Mill ES - HVAC	421-140	111	3	08/12	08/14	\$1,963,856	Pre-Con	C-140	Yes₃	Yes
Stone Mountain ES - ADA A-3	421-301-023	111	3	ADA GI	oup A-3	ADA Group A-3	Design	C-3		
Stone Mountain ES – Capital	330-422	IV	3	05/14	02/17	\$471,627	Not Active	-		
Stone Mountain ES – HVAC	421-135	111	3	08/12	08/14	\$1,818,594	Pre-Con	C-143	Yes	Yes
Stone Mountain HS - ADA A-3	421-301-023	111	3	ADA GI	oup A-3	ADA Group A-3	Design	C-3	Yes	Yes
Stone Mountain HS – Capital	331-422	IV	3	05/14	02/17	\$706,686	Not Active	-		
Stone Mountain HS – Capital	429-422	IV	3	05/14	02/17	\$28,995	Not Active	-		
Stone Mountain MS – Capita	332-422	IV	3	05/14	02/17	\$34,267	Not Active	-		
Stone Mtn HS Renovations	515-422	IV	3	05/14	02/17	\$5,919,523	Not Active	-		
Stoneview ES - ADA – Capital	131-422	IV	4	01/14	07/15	\$419,887	Not Active	-		
Technology Bond Repayment	720-422	IV	DCSD	06/13	10/17	\$27,755,789	N/A	C-146	Yes	No ₂
Technology Equipment	710-422	IV	DCSD	06/13	10/17	\$27,755,789	N/A	C-148	Yes	Yes
Technology Infrastructure Refresh	700-422	IV	DCSD	06/13	12/17	\$8,200,000	N/A	C-150	Yes	Yes
Toney ES - ADA - Capital Renewal	132-422	IV	5	01/14	05/15	\$568,340	Not Active	-		
Towers HS - Capital Renewal	333-422	IV	5	03/14	07/15	\$933,329	Not Active	-		
Towers HS Culinary Arts Lab	334-422	IV	5	03/14	07/15	\$462,463	Not Active	-		
Tucker MS - Capital Renewal	335-422	IV	2	01/17	12/18	\$7,768	Not Active	-		
Vanderlyn ES – ADA	133-422	IV	1	12/13	03/15	\$359,812	Not Active	-		
Wadsworth - HVAC & Lighting	421-341-027	111	5	10/12	10/14	\$400,000	Pre-Con	C-153	Yes	Yes
Wadsworth ES - Capital Renewal	336-422	IV	5	06/17	09/18	\$105,774	Not Active	-		
Warren Tech	003-422	IV	1	02/13	06/14	\$645,114	Design	C-156	Yes	Yes
Warren Tech - Capital Renewal	337-422	IV	1	06/16	11/17	\$517,986	Not Active	-		
Warren Tech - HVAC	421-129	111	1	08/12	03/13	\$1,006,709	Pre-Con	C-159	Yes	Yes
Woodridge ES - Capital Renewal	430-422	IV	4	06/17	09/18	\$135,392	Not Active	-		
Woodward ES - ADA	134-422	IV	1	12/13	03/15	\$455,493	Not Active	-		

Notes

Planned Project Start and Planned Project Finish are the project dates approved by DCSD against which the performance schedule is measured. These dates may vary from the current performance schedule dates indicated in the remainder of this report.

1. Lakeside HS – The scheduled completion date for the renovation/ addition project was 11/23/12. The schedule was extended with the procurement and construction of the storage shed; we anticipate final closeout by the end of April.

2. The current budget overage due to the cost of issuing the bond as well as the interest on the bond. Planned budget reallocations from the Technology Equipment project (710-422) and the Service Vehicles project (620-422) are planned to satisfy these expenses.

3. Denotes that the schedule has been examined and were re-sequenced during the last reporting period. New ADA codes that are inclusive of site and building accessibility triggered additional design efforts adding time to the project schedule. This note will be removed on the following MSRs.





Capital Improvement Program MONTHLY STATUS REPORT

SECTION B. REGIONAL PROGRAM SUMMARY

- Regions 1-5 DCSD Schools
- District-Wide Projects

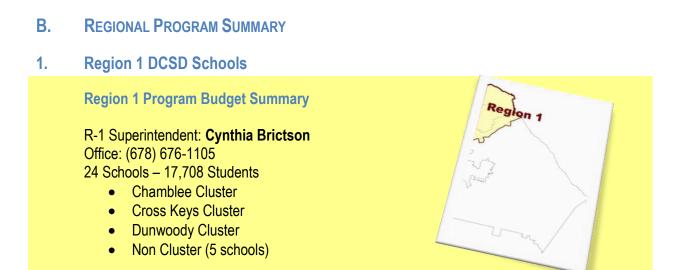


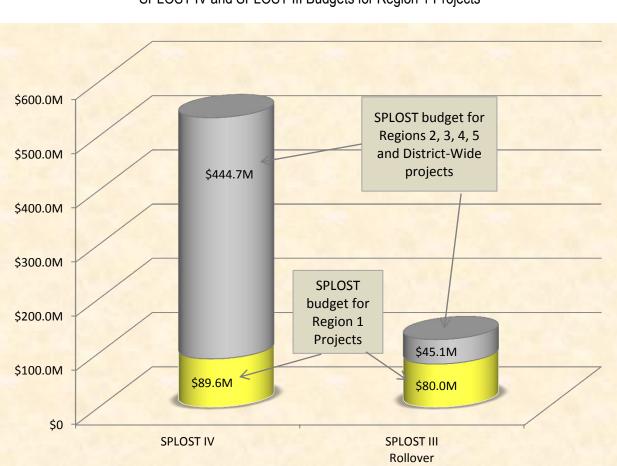
REGIONAL PROGRAM SUMMARIES OF ACTIVE PROJECTS

The Regional Summary is an important and new feature of this report. For each of the five regions of the district, this portion of the MSR is structured to give the reader a dashboard review of the active projects, including SPLOST III and IV funding information. For the purpose of this report, a project is considered "active" from the Early Start Date identified on the Master Program Schedule through the project's Early Finish Date, or project substantial completion. District-wide projects are also addressed here. For ease of use, the regions are color coded to correspond to the regional map inside the front cover of this MSR, with the color gray associated with the District-wide projects.

The sub-sections provide valuable information, specifically:

- Region-specific information on each of the Regions, along with each Region's share of District-Wide Projects
- Regional budget summaries that include charts showing the funding activity of the remaining SPLOST III and SPLOST IV active projects
- List of active projects by school location with their specific budget information
- Regional map with school locations
- Regional schedule of projects





SPLOST IV and SPLOST III Budgets for Region 1 Projects





Region 1 Active Projects by Grade Level

						EXF	PENDITU	RES	6		
		Cu	rrent Budget		Current	to Date	% of				
				Сс	ommitments		Budget		Forecast		Budget
			(B)							۱	ariance
									(F)		(B - F)
High Schools											
Chamblee HS											
415-117	QSCB Funding	\$	57,622,493	\$	57,577,460	\$ 26,935,479	47%	\$	57,622,493	\$	
421-117	New Chamblee HS	\$	19,251,040	\$	11,808,657	\$ 4,000,448	21%	\$	19,251,040	\$	-
900-422	QSCB Repayment	\$	54,992,632	\$	120,913	\$ 251,840	0%	\$	54,992,632	\$	-
Cross Keys HS											
421-106-002	Supplemental - HVAC	\$	379,857	\$	34,837	\$ 27,337	7%	\$	379,857	\$	-
Dunwoody HS											
421-120-002	Supplemental	\$	1,401,513	\$	293,532	\$ 389,791	28%	\$	405,035	\$	996,478
338-422	Hardware and Doors	\$	462,463	\$	-	\$ -	0%	\$	462,463	\$	-
Middle Schoo	ls										
Chamblee MS											
305-422	Capital Renewal	\$	133,146	\$	-	\$ -	0%	\$	133,146	\$	-
Peachtree MS											
421-232	Track	\$	250,000	\$	182,338	\$ 35,044	14%	\$	250,000	\$	-
Sequoyah MS											
129-422	ADA/Restroom	\$	78,982	\$	-	\$ -	0%	\$	78,982	\$	-
Elementary So	chools										
Montgomery ES											
421-138	HVAC	\$	100,000	\$	70,575	\$ 53,153	53%	\$	100,000	\$	-
001-422	Montgomery ES	\$	2,050,000	\$	-	\$ 2,308	0%	\$	2,050,000	\$	-
Non Cluster Se	chools										
Warren Tech											
421-129	HVAC	\$	1,006,709	\$	48,438	\$ 40,574	4%	\$	1,006,709	\$	
003-422	HVAC SPLOST III Carryove	\$	645,114	\$	-	\$ -	0%	\$	645,114	\$	-
Region 1 Tota		\$	138,373,950	\$	70,136,750	\$ 31,735,972	23%	\$	137,377,472	\$	996,478

Note:

SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422













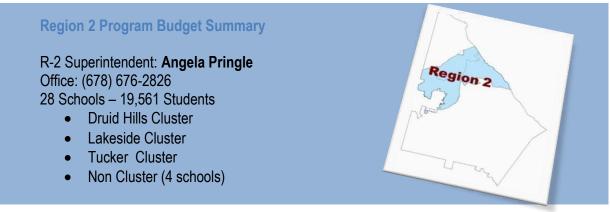
Region 1 Summary Schedule

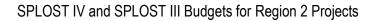
4 Cliff Midstart Processing Display to the state of the state of	Project Name	Start	Finish	2012 2013 2014 2015 2016 2017 2018 2019 2) 2) 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 2) 20 20
IbMay:12A Colume1s	CIP Master Program Schedule	10-May-12A	03-Jun-19	
ement (GCCB Funding) (10.May-12A 23-Jul-14 (2014) (🔒 REGIONS: R1 Region 1	10-May-12A	03-Jun-19	✓ REG
22-112:0020 Numwody IS- Supplement 0-May-12A 3-J-JJH 4 2-J-JJC (2000 Numwody IS- Supplement) 22-JJC (2000 Numwody IS- Num	🛁 415-117 Chamblee HS Replacement (QSCB Funding)	10-May-12A	08-May-14	08/Maj-14
27.122 Practice NS - Track Replacement 02-Jul 12 25-Jul 13 25-Jul 14 25-Jul 13 25-Jul 13 25-Jul 13 25-Jul 13 25-Jul 14 25-Jul 13 25-Jul 14	📹 421-117 Chamblee HS Replacement	10-May-12A	31-Jul-14	
241-22 Marter fils Replacement 02-340;13 M 02-440;13 A	📹 421-120-002 Dunwoody HS - Supplemental	02-JuH12 A	25-Jul-13	
BIOLAZ Chamber HS Replacement (YOCS) Lates Regiment) 0.2-Jul 12	🔩 421-232 Peachtree MS - Track Replacement	02-Jul-12 A	23-Aug-13	
42:1:106-002: Cross Koys HS: Supplemental Progets 02-Jun-14 2A 07-Jun-14 2A 07-Jun-14 2A 42:1:130 Warren Tech - Hukc 02-Jun-12 02-Jun-14 2A 07-Jun-14	900-422 Chamblee HS Replacement (QSCB Lease Repayment)	02-JuH12 A	03-Jun-19	
21-132 Warrer Teh - HvAC C2-Jug-12 13-Jun-14 2 21-132 Warrer Teh - HvAC 22-Jug-12 13-Jun-14 2 21-132 Morrogomery Sc - HvAC 20-Jug-12 2 2-Jug-13 2 23-432 Varent Teh 20-Jug-12 2 2-Jug-14 2 2 23-422 Morrogomery Sc - HvAC 20-Jug-13 2-Jug-13 2 2 2 205-22 Warrer Teh 20-Jug-14 2 2-Jug-13 2 2 2 205-22 Complexents: FHAC 20-Jug-13 2 <	421-106-002 Cross Keys HS - Supplemental Projects	02-Aug-12 A	07-Jan-14	
024-133 Mongomery ES- HVAC 02-4ug-12 07-4ug-14 EA 07-4ug-14 EA 07-4ug-14 EA 20-1-13 20-1-13 20-1-14 EA 20-14-15 EA EA <td>421-129 Warren Tech - HVAC</td> <td>02-Aug-12 A</td> <td>13-Jun-14</td> <td></td>	421-129 Warren Tech - HVAC	02-Aug-12 A	13-Jun-14	
003-22 Warren Tech 303-42 Chamble MS - Captal Renewal: Hardware and Dons 304-42 Chamble MS - Captal Renewal: Hardware and Dons 304-42 Chamble MS - Captal Renewal: Hardware and Dons 305-42 Chamble MS - Captal Renewal: Electrical 305-42 Chamble MS - Captal Renewal: Renewal: Electrical 305-42 Chamble MS - Captal Renewal: Roofing 311-42 Donavide Diver's Ed Captal Renewal: Roofing 311-42 Donavide Diverse Ed Captal Renewal: Roofing 311-42 Donavide Ed Captal Renewal: Roofing 311-42 Donavide Ed Captal Renewal: Roofing Diverse Tapp 311-42 Donavide Ed Captal Renewal: Roofing Diverse Tapp 311-42 Donavide Ed Captal Renewal: Roofing Diverse Tapp 311-42 Donavide Ed Captal Renew	📹 421-138 Montgomery ES - HVAC	02-Aug-12 A	07-Aug-14	
338-422 Divwoody HS - Capital Renewait Hardware and Doors 15-Jan-13 05-Jan-14 Jan-13 06-Jan-14 Jan-13 07-Jug-14 Feb 001 -422 Mongtomery ES + MAC Capital Renewait (Bectrical) 01-Jug-13 07-Jug-14 Feb 30-Mug-15 20-Aug-15 20-Aug-15 20-Aug-15 20-Aug-15 20-Aug-15 20-Aug-15 20-Aug-15 20-Aug-15 22-Jun-13 22-Jun-15 22-Jun-16 22-Jun-16 22-Jun-16 22-Jun-15 22-Jun-15 22-Jun-16 22-Jun-15 22-Jun-15 22-Jun-16 22-Jun-15 22-Jun-15 22-Jun-15 22-Jun-16 22-Jun-16 22-Jun-16 22-Jun-16 22-Jun-16 22-Jun-16 22-Jun-16 22-	👜 003-422 Warren Tech	20-Dec-12A	20-Jun-14	
001-422 Montgomery ES HVAC 01-66-13 01-422 Montgomery ES HVAC 01-409-14 01-409-15	<table-row> 338-422 Dunwoody HS - Capital Renewal: Hardware and Doors</table-row>	16-Jan-13 A	06-Jan-14	
305-422 Chamblee MS - Captal Renewal: Bectrical 25-Jun-13 26-Jun-13 26-Jun-13 26-Jun-13 27-Jun-13 27-Jun-15 12-Jun-15 12-Jun-16 12-Jun-15 12-Jun-15 12-Jun-16 12	001-422 Montgomery ES HVAC	01-Feb-13 A	07-Aug-14	
128-425 Sequoyah MS - ADA' Restroom. 22-Jul-13 20-Nor-14 22-Jul-13 20-Nor-14 22-Jul-13 20-Nor-14 20-Nor-14 20-Nor-14 20-Nor-14 20-Nor-14 20-Nor-14 20-Nor-15 20-Nor-15 20-Nor-15 20-Nor-15 20-Nor-15 20-Nor-15 20-Nor-16 20-Nor-15 20-Nor-15 20-Nor-16 20-Nor-16 <td>🍓 305-422 Chamblee MS - Capital Renewal: Capital Renewal: Electrical</td> <td>26-Jun-13 A</td> <td>20-Aug-15</td> <td></td>	🍓 305-422 Chamblee MS - Capital Renewal: Capital Renewal: Electrical	26-Jun-13 A	20-Aug-15	
103-422 Cary Reynolds ES - ADX: HVAC, Restroom. Lphting Electrical 01-Nov-15 00-Nov-15 00-Nov-1	📹 129-422 Sequoyah MS - ADA: Restroom	22-Jul-13	20-Nov-14	
117-422 Kingsley ES - ADA HVAC, MEP, Restroom, Roofing 01-Nov-13 12-Apr-16 01-Nov-13 12-Apr-16		01-Nov-13	30-Nov-15	
311-422 Doravile Driver's Ed Captal Renewal: Roofing 02-Dec-13 31-Mar-15 02-Dec-13 31-Mar-15 31-Mar-15 133-422 Vanderly ES - ADA: HVAC, Richen Equip, Restroom 02-Dec-13 31-Mar-15 02-Dec-13 31-Mar-15 31-Mar-15 133-422 Vanderly ES - ADA: HVAC, Richen Equip, Restroom 02-Dec-13 31-Mar-15 02-Dec-13 31-Mar-15 31-Mar-15 134-422 Chestures: HVAC, Richen Equip, Restroom, Roofing 02-Dec-13 31-Mar-15 02-Dec-13 31-Mar-15 31-Mar-15 134-422 Chestures: HVAC, Richen Equip, Restroom, Roofing 02-Dec-13 31-Mar-15 02-Dec-13 31-Mar-15 29-May-15 112-422 Huntley Hills ES - ADA: HVAC, MEP, Water Pping, Roofing 01-Jan-14 22-Jun-16 01-Jan-14 27-Jun-16 01-Jun-16 213-422 Huntley Hills ES - Code Requirements: HVAC, Repting, Roofing 01-Jun-14 22-Ber-13 21-Jun-16 01-Jun-16 27-Jun-16 01-Jun-16 213-422 Huntley Hills ES - Code Requirements: HVAC, Repting, Roofing 01-Jun-14 22-Jun-16 01-Jun-16 27-Jun-16 21-Jun-16 21-		01-Nov-13	12-Apr-16	
123-422 Montgomery ES - ADA: HVAC, Roding, Restroom 02-Dec-13 31-Mar-15 02-Dec-13 31-Mar-15 31-Mar-16 31-Mar-16 <t< td=""><td></td><td>02-Dec-13</td><td>26-Feb-15</td><td></td></t<>		02-Dec-13	26-Feb-15	
133-422 Vanderlyn ES - ADA: HVAC, Kitchen Equip, Restroom. 02-Dec-13 31-Mar-15 31-Mar-15 31-Mar-15 134-422 Woodward ES - ADA: HVAC, Kitchen Equip, Restroom. Roofing 02-Dec-13 31-Mar-15 31-Mar-15 31-Mar-15 405-422 Chesnut ES - ADA: HVAC, Kitchen Equip, Restroom. Roofing 02-Dec-13 31-Mar-15 32-Mun-15 31-Mar-15 31-Mar-15 405-422 Chesnut ES - ADA: HVAC, Kitchen Equip, Restroom. Roofing 02-Dec-13 31-Mar-15 25-Jun-16 25-Jun-16 25-Jun-16 411-422 Woodward ES - ADA: HVAC, Kitch Repting, Water Pping 01-Jan-14 25-Jun-16 25-Jun-16 27-Jun-16 421-422 Wontbair ES - code Requirements: HVAC, MEP, Water Pping 01-Jan-14 20-Jun-16 01-Jun-14 26-Sep-14 27-Jun-16 203-422 North DeKalb Stacium - Staciums - Lighting 01-Jun-14 26-Sep-16 01-Jun-14 26-Sep-16 01-Jun-16 203-422 North DeKalb Stacium - Stacium - Staciums - Lighting 01-Jun-16 01-Jun-16 01-Jun-16 01-Jun-16 203-422 North DeKalb Stacium - Stacium - Staciums - Lighting 01-Jun-16 01-Jun-16 26-Sep-14 16-Sep-16 01-Jun-16 204-42 North DeKalb Stacium - Lighting <t< td=""><td></td><td>02-Dec-13</td><td>31-Mar-15</td><td></td></t<>		02-Dec-13	31-Mar-15	
134-422 Woodward ES - ADA HVAC, Kitchen Equip, Restroom, Roofing 02-Dec-13 31-Mar-15 02-Dec-13 25-Jum-15 25-Jum-16 27-Jum-16 27-Jum-16<		02-Dec-13	31-Mar-15	
405-422 Chesnut ES - Code Requirements: HAC, Roofing 02-Dec-13 25-Jun-15 01-Jan-14 29-May-15 01-Jan-14 29-May-15 25-Jun-15 412-422 Huntley Hils ES - ADA: HVAC, Restroom, Roofing 01-Jan-14 29-May-15 01-Jan-14 29-May-15 29-Jun-16 421-422 Montelair ES - Code Requirements: HVAC, MEP, Water Piping 01-Jan-14 29-Jun-16 01-Jan-14 29-Jun-16 27-Jun-16 421-422 Montelair ES - Code Requirements: HVAC, MEP, Water Piping 01-Jun-14 29-Jun-16 01-Jun-14 29-Jun-16 27-Jun-16 206-422 North Deckal Statium - Statium	134-422 Woodward ES - ADA: HVAC,	02-Dec-13	31-Mar-15	
112-422 Huntley Hills ES - ADK + IVaC, MEP, Restroom, Roofing 01-Jan-14 29-May-15 01-Jan-14 29-May-15 01-Jan-14 29-May-15 01-Jan-14 29-May-15 29-May-15 29-May-15 29-May-15 29-May-15 29-May-15 29-May-15 29-May-15 29-May-16 20-Jun-16 20-Jun-16 <td>📹 405-422 Chesnut ES - Code Requirements: HVAC, Roofing</td> <td>02-Dec-13</td> <td>25-Jun-15</td> <td></td>	📹 405-422 Chesnut ES - Code Requirements: HVAC, Roofing	02-Dec-13	25-Jun-15	
421-422 Montclair ES - Code Requirements; HVAC, Electrical, Water Pping, Roofing 01-Jan-14 27-Jul-15 01-Jan-14 27-Jul-15 26-Sep-14 01-Jan-14 26-Sep-14 01-Jul-16 26-Sep-14 26-Sep-16 26-Sep-14 26-Sep-14 26-Sep-14 26-Sep-14 26-Sep-16 26-Sep-14 26-Sep-14 26-Sep-16 26-S	🍓 112-422 Huntley Hills ES - ADA: HVAC, MEP, Restroom, Roofing	01-Jan-14	29-May-15	
313-422 Hightower ES - Capital Renewal: HVAC, MEP, Water Pping, Roofing 01-Jan-14 20-Jun-16 01/Jan-14 26-Sep-14 01/Jun-14 26-Sep-14 01/Jun-16 208-422 North DeKalb Stactium - Stactiums - Sunwy/Study 01-Jun-14 28-Sep-14 01/Jun-14 26-Sep-14 26-Sep-15 20-Jun-16 26-Jun-16 26-Jun-16 <td>📹 421-422 Montclair ES - Code Requirements; HVAC, Electrical, Water Piping</td> <td>01-Jan-14</td> <td>27-Jul-15</td> <td></td>	📹 421-422 Montclair ES - Code Requirements; HVAC, Electrical, Water Piping	01-Jan-14	27-Jul-15	
208-422 North DeKalb Stadium - Stadiums - Survey/Study 01-Jul-14 26-5ep-14 01-Jul-14 26-5ep-14 01-Jul-14 26-5ep-14 01-Jul-14 26-5ep-14 01-Jul-14 26-5ep-14 26-5ep-15 26-24p-16 26-24p-16 26-24p-16 26-24p-16 26-24p-16 20-14p-15 26-24p-16 20-14p-15 26-24p-16 20-14p-15 26-24p-16 20-14p-15 26-24p-16 20-24p-16 20-24p-2 20-24p-16 20-24p-16 20-24p-2 20-24p-2 </td <td></td> <td>01-Jan-14</td> <td>20-Jun-16</td> <td></td>		01-Jan-14	20-Jun-16	
423-422 Cakeliff ES - Code Requirements: HVAC, MEP, Roofing 01-Jul-14 29-Jul-16 01-Jul-14 29-Jul-16 208-422 North Defab Stacium - Staciums - Lighting 01-Sep-14 16-Sep-15 01-Sep-14 29-Jul-16 208-422 North Defab Stacium - Staciums - Lighting 01-Sep-14 16-Sep-16 01-Sep-14 16-Sep-15 210-422 North Defab Stacium - Staciums - Lighting 01-Jul-15 30-Jan-17 30-Jan-17 30-Jan-17 210-422 North Defab Stacium - Staciums - Lighting 01-Jul-15 31-Jul-17 30-Jan-17 00-Mar-16 70-Mar-16 210-422 North Defab Stacium - Staciums - Lighting 01-Jul-15 31-Jul-17 30-Jan-17 01-Jul-15 50-Jul-17 210-422 Anside RES Alexy Steps Herewait: Roofing, Ktchen Equip 01-Jul-16 31-Jul-17 31-Jul-17 30-Jan-17 501-422 Anside RES - Code Requirements: HVAC, Ktchen Equipment 01-Jul-18 31-Jul-18 32-Jul-17 01-Jul-16 01-Jul-16 40-422 Ashford Park ES - Code Requirements: HVAC, Ktchen Equipment 01-Jul-17 18-Sep-18 01-Jul-16 01-Jul-17 01-Jul-17 417-422 Kitrredge ES - Code Requirements: HVAC, Ktchen Equipment 01-Jul-17 18-Sep-18 01-Jul-16 01-Julu-17 01-Jul-17	_	01-Jul-14	26-Sep-14	26-Sep-14
208-422 North DeKab Stactum - Stactums - Lighting 01-Sep-14 16-Sep-15 16-Sep-16 16-Sep-16 210-422 North DeKab Stactum - Stactums - Lighting 01-Jult 15 30-Jan-17 00-Mar-15 15-Apr-16 30-Jan-17 210-422 North DeKab Stactum - Stactums - Lighting 01-Jult 15 30-Jan-17 30-Jan-17 00-Mar-16 15-Apr-16 30-Jan-17 310-422 Cross Keys HS - Capital Renewat Plumbing, Water Piping 01-Jult 15 31-Jul-17 30-Jan-17 01-Jult 15 50-Jan-17 01-Jult 16 50-Jan-17 01-Jult 15 50-Jan-17 01-Jult 16 20-Jan-17 01-Jult 16 01-Jult 17 <	📹 423-422 Oakcliff ES - Code Requirements: HVAC, MEP, Roofing	01-Jul-14	29-Jul-16	
210-422 North DeKab Stadium - Stadiums - Turf/Track/Fence 02-Mar-15 13-Apr-16 13-Apr-16 310-422 Cross Keys HS. Capital Renewal: Pumbing, Water Piping 01-Jul-15 30-Jam-17 101-Jul-15 310-422 Cross Keys HS. Capital Renewal: Pumbing, Water Piping 01-Jul-15 31-Jul-17 101-Jul-15 310-422 Austing Fee Address HS. Capital Renewal: Roofing, Lighting 01-Jul-15 31-Jul-17 101-Jul-15 501-422 Austing Fee Address HS. Capital Renewal: Roofing, Kitchen Equip 01-Jul-16 31-Jul-17 101-Jul-18 501-422 Austing Fee Repacement 29-Feb-16 31-Jul-17 10-Jul-18 01-Jul-18 501-422 Austing Fee Repacement 29-Feb-16 31-Jul-17 18-Sep-18 01-Jul-18 501-422 Austing Fee Repacements: HVAC, Kichen Equipment 01-Jul-16 11-Sep-18 01-Jul-17 417-422 Kittredge ES - Code Requirements: HVAC 01-Jul-17 18-Sep-18 01-Jul-17 01-Jul-17 417-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jul-17 18-Sep-18 01-Jul-17 01-Jul-17 01-Jul-17		01-Sep-14	16-Sep-15	.
310-422 Cross Keys HS - Capital Renewal: Plumbing, Water Piping 01-Jul-15 30-Jan-17 01-Jul-15 00-Jul-15 00-Jul-15 00-Jul-15 00-Jul-15 00-Jul-15 00-Jul-15 00-Jul-15 00-Jul-15 01-Jul-15 01-Jul-15 01-Jul-15 01-Jul-15 01-Jul-16 01-Jul-16 01-Jul-16 01-Jul-17 01-Jul-18 01	210-422 North DeKalb Stadium - Stadiums - Turf/Track/Fence	02-Mar-15	13-Apr-16	13-Apr-16
106-422 Dresden ES - ADA: HVAC, Rest com, Kitchen Equip, R oofing, Lighting 01-Jul-15 31-Jul-18 01-Jul-15 01-Jul-15 01-Jul-15 01-Jul-15 01-Jul-15 01-Jul-16 01-Jul-16 01-Jul-16 01-Jul-17 01-Jul-17 01-Jul-17 01-Jul-17 01-Jul-18 01-Jul-17		01-Jul-15	30-Jan-17	
501-422 Austin ES Replacement 29-Fde-116 31-Jul-18 23-Austin ES Replacement 29-Fde-116 31-Jul-18 23-422 Warren Technical School - Captal Renewal: Roofing, Ktchen Equip 01-Jun-16 27-Nov-17 01-Jun-17 18-Sep-18 01-Jun-17 18-Sep-18 14-422 Kitredge ES - Code Requirements: HVAC, Ktchen Equipment 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 14-422 14-4422 14-44422 14-44422 14-44422 14-44422 14-44422 14-44422 14-44422 14-44422 14-44422 14-44422 14-444422 14-444422 14-444422 14-4444444422 14-4444444444	🔩 106-422 Dresden ES - ADA: HVAC, Restroom, Kitchen Equip, Roofing, Lighting	01-Jul-15	31-Jul-17	21-nn-12
337-422 Warren Technical School - Capital Renewal: Roofing, Ktchen Equip 01-Jun-16 27-Nov-17 [0] [0] 400-422 Ashford Park ES - Code Requirements: HVAC, Ktchen Equipment 01-Jun-17 18-Sep-18 [0] 417-422 Kittredge ES - Code Requirements: HVAC [0] 417-422 Kittredge ES - Code Requirements: HVAC [0] 418-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 [0] 418-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 [0] 418-422 [0]	🏐 501-422 Austin ES Replacement	29-Feb-16	31-Jul-18	
400-422 Ashford Park ES - Code Requirements: HVAC, K1chen Equipment 01-Jun-17 18-Sep-18 1417-422 Kittredge ES - Code Requirements: HVAC 01-Jun-17 18-Sep-18 1415-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 1414-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 1414-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 1414-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 1414-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 1414-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18 1414-422 1414-422 14144-424 14144-424 1414444444444	337-422 Warren Technical School - Capital Renewal: Roofing, Kitchen Equip	01-Jun-16	27-Nov-17	27-Nov-17
417-422 Kittredge ES - Code Requirements: HV&C 418-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18	🔩 400-422 Ashford Park ES - Code Requirements: HVAC, Kt chen Equipment	01-Jun-17	18-Sep-18	
419-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap 01-Jun-17 18-Sep-18	🔩 417-422 Kittredge ES - Code Requirements: HVAC	01-Jun-17	18-Sep-18	01-Jun-17
	419-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap	01-Jun-17	18-Sep-18	
🔩 314-422 International Student Center - Captal Renewal: Roofing 01-Aug-17 28-Dec-18	🏐 314-422 International Student Center - Capital Renewal: Roofing	01-Aug-17	28-Dec-18	01:Aug-17

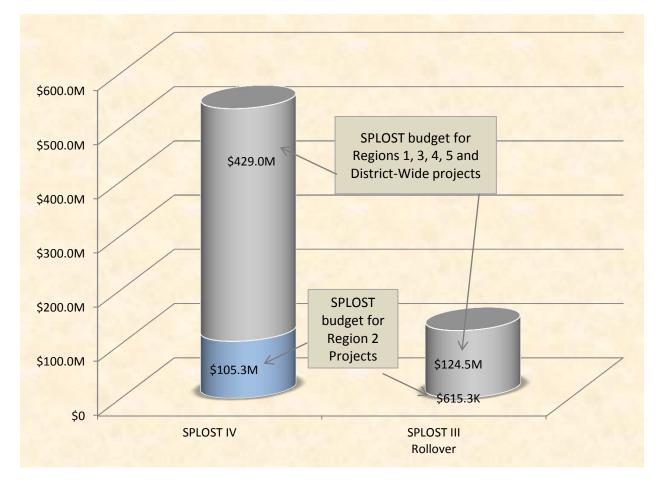




2. Region 2 DCSD Schools











Region 2 Active Projects by Grade Level

							E	Expenditure	S			
		Cur	rent Budget	Curr	ent	to E	Date	% of	I	Forecast		
				Commit	ments			Budget			l	Budget
			(B)							(F)	V	ariance
												(B - F)
High Schools												
None at this time												
Middle Schools	5											
Henderson MS												
421-230	Track	\$	250,000	\$ 1	82,338	\$	20,607	8%	\$	250,000	\$	•
416-422	Code Requirements	\$	981,639	\$	-	\$	-	0%	\$	981,639	\$	-
512-422	Renovation / Addition	\$	14,798,808	\$	-	\$	-	0%	\$	14,798,808	\$	-
Elementary Sch	nools											
Fernbank ES												
503-422	Replacement	\$	18,421,280	\$ 3	97,369	\$	144,083	1%	\$	18,421,280	\$	-
Non Cluster Sc	hools											
None at this time												
Region 2 Total		\$	34,451,727	\$5	79,707	\$	164,690	0%	\$	34,451,727	\$	

Note:

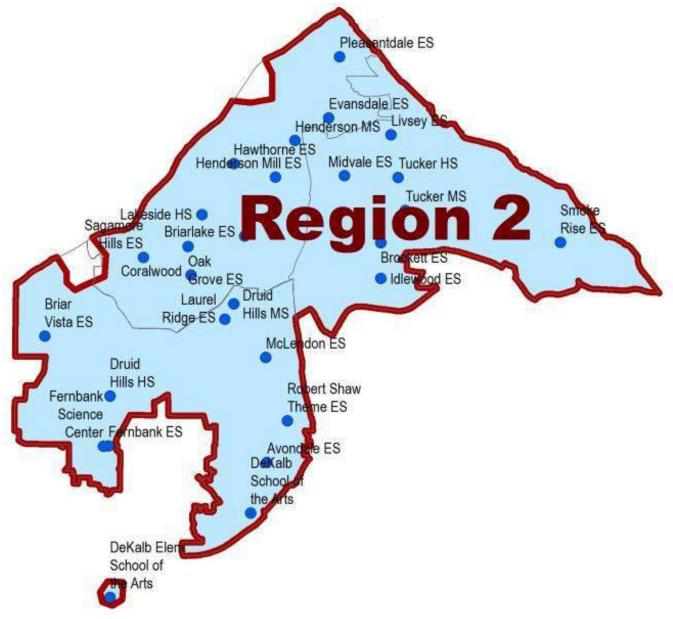
SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422





Region 2 Map of Schools







Region 2 Summary Schedule

4 6 (BO)(NS 187) FC(0)(IIII) Schled(I) (Math III) (Math IIII) (Math IIIII) (Math IIIII) (Math IIIII) (Math IIIII) (Math IIIIIII) (Math IIIIIII) (Math IIIIIII) (Math IIIIIIIIII) (Math IIIIIIIIIIIIII) (Math IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Project Name	Start	Finish	2011 2012 2013 2014 2015 2016 2017 2018 13 ממממממממממממממממממממממממממממממממממממ
Teh, JAC 00-Jane 11A 3-1-0er 10 20-Jane 11A 20	Sch	03-Jan-11 A	31-Dec-18	
Treb: ADA Claim 1A 2.340(-1) 2.340(-1) 2.340(-1) of Regimement 0.14m 1A 0.24m 1A 0.24m 1A 0.74m 1A 0.74m 1A of Regimements 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A of Regimements 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.0.14m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.0.14m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A Requirements PMIC PIDID 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A Requirements PMIC PIDID 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A Requirements PMIC PIDID 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A Requirements PMIC PIDID 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A Requirements PMIC PIDID 0.74m 1A 0.74m 1A 0.74m 1A 0.74m 1A Requirements PMIC PIDID 0.74m 1A <td>🕞 REGIONS: R2 Region 2</td> <td>03-Jan-11 A</td> <td>31-Dec-18</td> <td></td>	🕞 REGIONS: R2 Region 2	03-Jan-11 A	31-Dec-18	
Culinity A C3-Nag-15 Crumon C1-Nat/12 C3-Nag-15 Crumon C1-Nat/13 C1-Nat/14 C1-Nat/15 C1-Nat/14 C1-Nat/15 C1-	421-125 Lakeside HS - Career Tech, ADA	03-Jan-11 A	22-Apr-13	22/00/-13
T.T.Der-12A 07/Jug-15 17/Der-12A 07/Jug-15 07/Jug-15 0.1-am-14 20-ber 15 07/Jug-15 07/Jug-15 07/Jug-15 2. Naver Ppipo 01-Jam-14 30-Marc 15 07/Jug-15 07/Jug-15 2. Naver Ppipo 01-Jam-14 30-Marc 15 07/Jug-14 0.0-ber 15 2. Naver Ppipo 01-Jam-14 30-Marc 15 07/Jug-14 0.0-ber 15 2. Naver Ppipo 01-Jam-14 20-Jum-16 01-Jug-14 20-ber 15 0. Naver Ppipo 01-Jug-14 22-Nov-16 01-Jug-14 20-ber 15 0. Naver Ppipo 01-Jug-14 22-Nov-16 01-Jug-14 20-ber 15 0. Naver Ppipo 01-Jug-14 22-Sep-14 01-Jug-14 25-Sep-14 More 1 01-Jug-14 22-Sep-14 01-Jug-14 25-Sep-14 More 1 01-Jug-14 22-Sep-14 01-Jug-14 25-Sep-14 More 1 01-Jug-14 22-Sep-14 01-Jug-16 24-pg-16 More 1 01-Jug-14 22-Sep-14 01-Jug-16 24-pg-16	421-230 Henderson MS - Track Replacement	02-JuH12 A	23-Aug-13	
Or.Jan-1A Or.Jan-1A <t< td=""><td>512-422 Henders on MS Renovation/Addition</td><td>17-Dec-12A</td><td>07-Aug-15</td><td></td></t<>	512-422 Henders on MS Renovation/Addition	17-Dec-12A	07-Aug-15	
IREPTON 01-Feb:13 A 02.0ee-15 01-Feb:13 A 02.0ee-15 01-Jan 14 0.0ee-15 01-Jan 14 0.0ee-16 01-Jan 14 0.0-Jan 16 01-Jan 17 00-Jan 16 01-Jan 17 00-Jan 16 01-Jan 17 00-Jan 16 01-Jan 17 01-Jan 17 00-Jan	🔄 416-422 Henderson MS - Code Requirements: Roofing	07-Jan-13 A	07-Aug-15	
Restrom 01-Jan-14 30 Marcis 01-Jan-14 30 Marcis 2 Marce Poing 01-Jan-14 30 Obe-15 01-Jan-14 30 Obe-15 2 Marce Poing 01-Jan-14 20 Jun-16 30 Obe-15 30 Obe-15 2 Marce More 01-Jan-14 20 Jun-16 30 Obe-15 30 Obe-15 2 Marce More 01-Jan-14 22 Nov-16 01-Jan-14 22 Nov-16 30 Obe-15 2 Marce More 01-Jan-14 22 Nov-16 01-Jan-14 25 Sep-14 30 Jun-16 2 Marce More 01-Jan-14 22 Nov-16 01-Jan-14 25 Sep-14 30 Jun-16 2 Marce More 01-Jan-14 22 Nov-16 01-Jan-14 25 Sep-14 30 Jun-16 2 Marce More 01-Jan-14 22 Nov-16 01-Jun+14 25 Sep-14 30 Jun+16 2 More 01-Jan-16 01-Jun+14 25 Sep-14 30 Jun+16 30 Jun+16 2 More 01-Jun+14 29 Jun+16 01-Jun+14 28 Jun+16 30 Jun+16 2 More 01-Jun+14 29 Jun+16 01-Jun+14 28 Jun+16	💿 503-422 Fernbank ES Replacement	01-Feb-13 A	02-Dec-15	
Water Piping 01-Jan-14 30-Dec-15 01-Jan-14 20-Dec-15 01-Jan-14 20-Dec-15 01-Jan-14 20-Dec-15 01-Jan-14 20-Dec-15 01-Jan-14 20-Dec-15 01-Jan-14 20-Dec-15 01-Jan-14 20-Jan-16 01-Jan-14 20-Jan-16 01-Jan+14 20-Jan+16 01-Jan+14 20-Jan+16 01-Jan+14 20-Jan+16 01-Jan+14 20-Jan+16 01-Jan+14 20-Jan+17	💿 121-422 Midvale ES - ADA: HVAC, Kitchen Equip, Roofing, Restroom	01-Jan-14	30-Mar-15	
Vater Peing 01-Jan-14 30-Dac-15 01-Jan-14 20-Dac-15 Criccal Restroom, Water P 01-Jan-14 20-Jan-16 01-Jan-14 20-Jan-16 01-Jan-14 20-Jan-16 Utility Shutchs 02-Res-14 20-Jan-16 01-Jan-14 20-Jan-16 01-Jan-16	🐋 412-422 Evansdale ES - Code Requirements: HVAC, MEP, Water Piping	01-Jan-14	30-Dec-15	
criteal, Restroom, Water P (1-Jan-14 20-Jun-16 00-Jan-14 20-Jun-16 02-Fab-14 02-Stron-12 22-Nio-16 22-Nio-16 02-Jun-16 02-Fab-14 02-Fab-14 02-Fab-14 02-Fab-14 02-Jun-16 02-Jun-17 02-Jun-16 02-Jun-17 02-Jun-16 02-Jun-17 02-Jun-16 02-Jun-17 02-Jun-17 02-Jun-18 02-Zun-16 02-Jun-17 02-Jun-18 02-Zun-16 02-Jun-17 02-Jun-18 02-Zun-16 02-Jun-17 02-Jun-17 02-Jun-18 02-Zun-16 02-Jun-17 02-Jun-18 02-Zun-18 02-Zun-18 02-Jun-18 02-Zun-18 02-Jun-18 02-Zun-18 02-Jun-18 02-Zun-18 02-Jun-18 02-Zun-18 02-Jun-17 00-Jun-17 00-Jun-17 00-Jun-17 02-Jun-17 00-Jun-17 00-Jun-18 00-Jun-18 00-Jun-18 00-Jun-18 00-Jun-18 00-Jun-18 00-Jun-	410-422 Druid Hills HS - Code Requirements: Plumbing, Water Piping	01-Jan-14	30-Dec-15	
Utility Stutoffs 03-Feb-14 22-Nov-16 03-Feb-14 22-Nov-16	🔩 422-422 Oak Grove ES - Code Requirements: HVAC, Electrical, Restroom, Water P	01-Jan-14	20-Jun-16	
Utility Struteffs 03-Mar-14 04-Mag (6 04-Mag (6 <th04-mag (6<="" th=""></th04-mag>	510-422 Arts School at former Avondale MS	03-Feb-14	22-Nov-16	
MC 01-Juli 14 26-Sep-14 01-Juli 14 26-Sep-14 01-Juli 14 26-Sep-14 01-Juli 14 26-Sep-14 01-Juli 16 01-Juli 14 26-Sep-14 01-Juli 16 01-Juli 17	🍓 301-422 Avondale MS - Capital Renewal: New Emergency Utility Shutoffs	03-Mar-14	04-Aug-16	
Of-ult-14 26-Sep-14 Of-ult-14 26-Sep-14 29-uut-16 20-uut-16 20-uut-16 <t< td=""><td></td><td>01-JuF14</td><td>26-Sep-14</td><td></td></t<>		01-JuF14	26-Sep-14	
WC 01-UL-14 29-UL-16 01-UL-14 29-UL-16 20-UL-16 2	🔄 204-422 Avondale Stadium - Stadiums - Survey/Study	01-JuH14	26-Sep-14	
ter Pping 01-Jul-14 29-Jul-16 01-Jul-14 29-Jul-16 01-Jul-14 29-Jul-16 20-Jul-16 20-Jul-16 20-Jul-16 20-Jul-16 20-Jul-16 20-Jul-17 20-Jul-17 20-Jul-17 20-Jul-16 21-Jul-17 20-Jul-17 20-Jul-17 <t< td=""><td>🔩 101-422 Briar Vista ES - ADA: Restroom, Water Piping, HVAC</td><td>01-JuF14</td><td>29-Jul-16</td><td></td></t<>	🔩 101-422 Briar Vista ES - ADA: Restroom, Water Piping, HVAC	01-JuF14	29-Jul-16	
r Pping 01-Jui-14 29-Jui-16 01-Jui-14 29-Jui-16 01-Jui-14 29-Jui-16 20-Jui-17	🛃 128-422 Sagamore Hills ES - ADA: HVAC, Restroom, Water Piping, Electrical	01-JuH14	29-Jul-16	
P. Water Piping 01-Jul-14 29-Jul-16 01-Jul-14 29-Jul-16 01-Jul-14 29-Jul-16 29-Jul-16 29-Jul-16 29-Jul-16 20-Jul-16 20-Jul-17	🛃 402-422 Briariake ES - Code Requirements: HVAC, Water Piping	01-JuF14	29-Jul-16	
Ing 01-Jul-14 09-Dec-16 01-Jul-14 09-Dec-16 09-D	📹 414-422 Hawthorne ES - Code Requriements: HVAC, MEP, Water Piping	01-JuH14	29-Jul-16	
g. MEP. Lighting. Ktchen i 01-Jug-14 30-Jug-16 30-Jug-16 30-Jug-16 Nater Pping 01-Cot+14 16-Cot+15 01-Cot+14 16-Cot+15 20-Marc17 Water Pping 01-Cot+14 16-Cot+15 01-Cot+14 16-Cot+15 20-Marc17 Water Pping 01-Cot+14 20-Mar-17 01-Cot+14 20-Marc17 20-Marc17 Water Pping 01-Cot+14 20-Mar-16 13-Jul-17 01-Cot+14 20-Marc17 Roofing 02-Mar-15 13-Jul-17 01-Lul-17 02-Jan-17 31-Jul-18 Roofing 01-Jul-16 31-Jul-18 01-Jul-17 00-Jul-16 13-Jul-17 Roofing 01-Jul-17 31-Dec-18 31-Jul-18 01-Jul-16 02-Jan-17 Rithy Shutoffs 02-Jan-17 31-Dec-18 01-Jul-17 02-Jan-17 01-Jul-17 Rithchen Equipment 01-Jul-17 18-Sep-18 01-Jul-17 01-Jul-17 01-Jul-17 Piter Equipment 01-Jul-17 18-Sep-18 01-Jul-17 01-Jul-17 01-Jul-17 Piter Equipment 01-Jul-17 18-Sep-18 01-Jul-16 01-Jul-17 01-Jul-17 </td <td>🔩 113-422 Idlewood ES - ADA: HVAC, MEP, Restroom, Roofing</td> <td>01-JuH14</td> <td>09-Dec-16</td> <td></td>	🔩 113-422 Idlewood ES - ADA: HVAC, MEP, Restroom, Roofing	01-JuH14	09-Dec-16	
01-Sep-14 16-Sep-15 01-Sep-15 01-Sep-16 01-Sep-17 01-Sep-17 01-Sep-17 01-Sep-17 01-Sep-17 01-Sep-17 01-Sep-17 01-Sep-17 01-Sep-16 01-Sep-16 01-Sep-17 01-Sep-17 <t< td=""><td>📹 403-422 Brockett ES - Code Requirements: HVAC, Roofing, MEP, Lighting, Ktchen f</td><td>01-Aug-14</td><td>30-Aug-16</td><td></td></t<>	📹 403-422 Brockett ES - Code Requirements: HVAC, Roofing, MEP, Lighting, Ktchen f	01-Aug-14	30-Aug-16	
Water Pping 01-Oct-14 16-Oct-15 01-Oct-14 5-Oct-15 20-Mar-17 Water Pping 01-Oct-14 20-Mar-17 13-Apr-16 01-Oct-14 20-Mar-17 20-Mar-17 20-Mar-17 20-Mar-17 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-16 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-16 20-Mar-17 21-Ur-16 21-Ur-17 21-Ur-17 21-Ur-17 21-Ur-17 21-Ur-17 21-Ur-17 21-Ur-16 21-Ur-17 21-Ur-18	🔄 200-422 Adams Stadium - Stadiums - Lighting	01-Sep-14	16-Sep-15	
Water Pping 01-Oct-14 20-Mar-17 20-Mar-17 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-16 20-Mar-17 20-Mar-17 20-Mar-16 20-Mar-17	🛁 203-422 Avondale Stadium - Stadiums - Lighting	01-Oct-14	16-Oct-15	
C2-Mar-15 13-Apr-16 02-Mar-15 13-Apr-16 13-Apr-17 13-Apr-17 <t< td=""><td>🔩 401-422 Avondale ES - Code Requirements: HVAC, MEP, Water Piping</td><td>01-Oct-14</td><td>20-Mar-17</td><td></td></t<>	🔩 401-422 Avondale ES - Code Requirements: HVAC, MEP, Water Piping	01-Oct-14	20-Mar-17	
Roofing 02.Mar-15 13.Apr-16 31.Jul-17 31.Jul-18 31.Jul-17 31.Jul-18 31.Jul-18 31.Jul-17	🔄 202-422 Adams Stadium - Stadiums - Turff/Track/Fence	02-Mar-15	13-Apr-16	
Roofing 01-Jul-15 31-Jul-17 St-Jul-17 St-Jul-17 St-Jul-18 St-Jul-18 St-Jul-17 St-Jul-18 St-Jul-17 St-Jul-18 St-Jul-18 St-Jul-18 St-Jul-18 St-Jul-18 St-Jul-17 St-Jul-17 St-Jul-17 St-Jul-18 St-Jul-18 St-Jul-18 St-Jul-17 St-Jul-17 St-Jul-17 St-Jul-18 St-Jul-18 St-Jul-18 St-Jul-17	🐋 205-422 Avondale Stadium - Stadiums - Turf/Track/Fence	02-Mar-15	13-Apr-16	
29-Feb-16 31-Jul-18 29-Feb-16 31-Jul-18 29-Feb-16 31-Jul-18 29-Feb-16 02-Jan-17 31-Dec-18 02-Jan-17 01-Jun-17 31-Dec-18 02-Jan-17 01-Jun-17 31-Dec-18 02-Jan-17 01-Jun-17 31-Dec-18 02-Jan-17 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 14-Dec-18 01-Jun-17 01-Sep-17 31-Dec-18 01-Jun-17	<table-row> 322-422 Robert Shaw ES - Capital Renewal: HVAC, MEP, Roofing</table-row>	01-Jul-15	31-Jul-17	
29-Feb-16 31-Jul-18 29-Feb-16 31-Jul-18 02-Jan-17 31-Dec-18 02-Jan-17	🔄 507-422 Pleasantdale ES Replacement	29-Feb-16	31-Jul-18	
Ultity Shutoffs 02-Jan-17 31-Dec-18 02-Jan-17 31-Dec-18 Ultity Shutoffs 02-Jan-17 31-Dec-18 01-Jan-17 01-Jan-17 Kitchen Equipment 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 Kitchen Equipment 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 P 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 P 01-Jun-17 25-Dec-18 01-Jun-17 01-Jun-17	<table-row> 509-422 Smoke Rise ES Replacement</table-row>	29-Feb-16	31-Jul-18	
Ultity Shutorffs 02-Jan-17 31-Dec-18 02-Jan-17 31-Dec-18 02-Jan-17 31-Dec-18 01-Jan-17	🏐 319-422 Medlock ES - Capital Renewal: Plumbing	02-Jan-17	31-Dec-18	02.Jan-17
Ol-May-17 31-Dec-18 D1-May-17 31-Dec-18 Kitchen Equipment 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 01 01-Jun-17 18-Sep-18 01-Jun-17 01 01-Jun-17 18-Dec-18 01-Jun-17 01-Sep-17 31-Dec-18 01-Sep-17 01-Sep-17	🔄 335-422 Tucker MS - Capital Renewal: New Emergency Utility Shutoffs	02-Jan-17	31-Dec-18	02.\anti_17
Kitchen Equipment 01-Jun-17 18-Sep-18 01-Jun-17 25-Dec-18 01-Jun-17 25-Dec-18 01-Jun-17 23-Dec-18 01-Jun-17	511-422 Coralwood Diagnostic Center Addtion	01-May-17	31-Dec-18	01-May-17
01-Jun-17 18-Sep-18 01-Jun-17 18-Sep-18 01-Jun-17 01-Jun-17 01-Jun-17 01-Jun-17 18-Sep-18 01-Jun-17 18-Sep-18 01-Jun-17 25-Dec-18 01-Jun-17 14-Dec-18 01-Jun-17 14-Dec-18 01-Sep-17 14-Dec-18 01-Sep-17 17 01-Sep-17 18 01-Sep-17 17 01-Sep-17 18 01-Sep-17 17 01-Sep-17	<table-row> 415-422 Henderson Mill ES - Code Requirements: HVAC, Kitchen Equipment</table-row>	01-Jun-17	18-Sep-18	
ap 01-Jun-17 18-Sep-18 01-Jun-17 18-Sep-18 01-Jun-17 25-Dec-18 01-Jun-17 25-Dec-18 01-Aug-17 14-Dec-18 01-Sep-17 31-Dec-18 01-Sep-17 31-Dec-18	🔩 420-422 McLendon ES - Code Requirements: HVAC	01-Jun-17	18-Sep-18	
rements: HVAC, Electrical 01-Jun-17 25-Dec-18 01-Aug-17 14-Dec-18 01-Aug-17 14-Dec-18 01-Sep-17 31-Dec-18 01-Sep-17 31-Dec-18	📹 427-422 Shamrock MS - Code Requirements: Grease Trap	01Jun-17	18-Sep-18	01-Jun/17
01-Aug-17 14-Dec-18 01-Sep-17 31-Dec-18 01-Sep-17 31-Dec-18	408-422 DeKalb ES of the Arts at Terry Mills - Code Requirements: HVAC, Electrical	01-Jun-17	25-Dec-18	01-Jun-17
01-Sep-17 31-Dec-18	🍙 418-422 Livsey ES - Code Requirements: HVAC, Roofing	01-Aug-17	14-Dec-18	01-Mug-17
	🔩 118-422 Laurel Ridge ES - AD & HVAC, Restroom	01-Sep-17	31-Dec-18	01-Sep-17

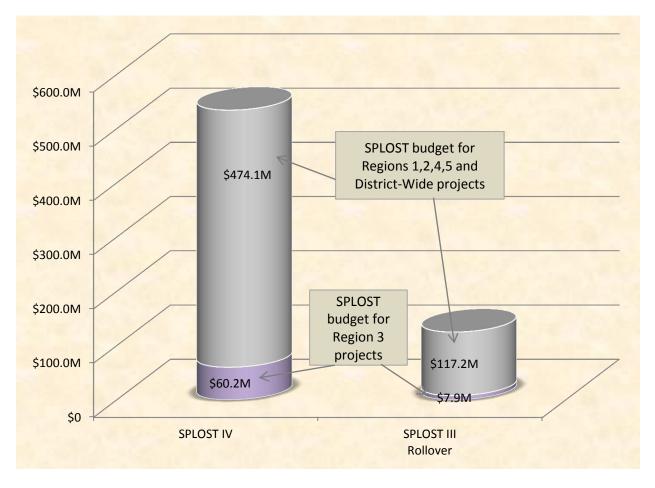




3. Region 3 DCSD Schools



SPLOST IV and SPLOST III Budgets for Region 3 Projects







Region 3 Active Projects by Grade Level

					Expenditures						
		Cur	rent Budget		Current		to Date	% of		Forecast	Budget
				Со	mmitments			Budget			Variance
			(B)							(F)	(B - F)
High Schools											
Redan HS											
513-422	Renovation / Addition	\$	20,718,330	\$	-	\$	-	0%	\$	20,718,330	\$ -
Middle Schools	5										
None at this time											
Elementary Scl	hools										
Allgood ES											
421-341-043	Kitchen	\$	400,000	\$	35,800	\$	13,870	3%	\$	400,000	\$ •
300-422	Capital Renewal	\$	1,449,030	\$	-	\$	-	0%	\$	1,449,030	\$ -
Hambrick ES											
421-136	HVAC	\$	1,941,742	\$	74,075	\$	50,650	3%	\$	1,941,742	\$ •
Indian Creek ES											
421-139	HVAC	\$	1,825,726	\$	117,465	\$	58,478	3%	\$	1,835,496	\$ (9,770)
Stone Mill ES											
421-140	HVAC	\$	1,963,856	\$	54,075	\$	44,807	2%	\$	1,963,856	\$
Stone Mountain E	S										
421-135	HVAC	\$	1,818,594	\$	118,040	\$	111,836	6%	\$	1,818,594	\$ -
Non Cluster Sc	hools										
None at this time											
Region 3 Total		\$	30,117,278	\$	399,455	\$	279,641	1%	\$	30,127,048	\$ (9,770)

*Indian Creek is currently over budget; however, the scope is expected to be adjusted, which will reduce the budget.

Note:

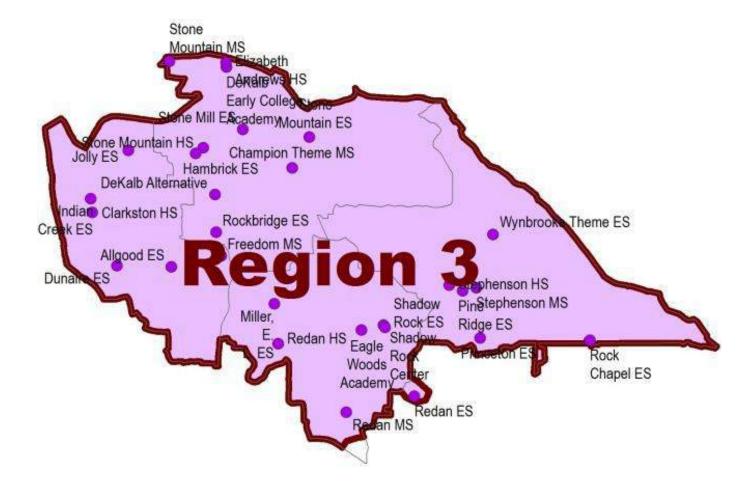
SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422





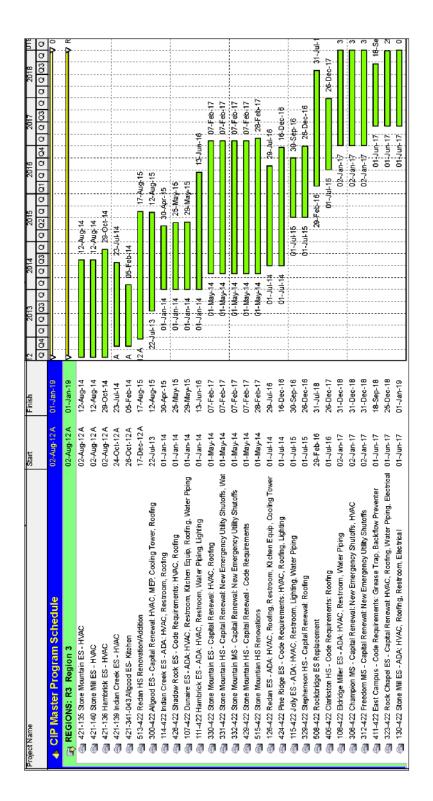
Region 3 Map of Schools







Region 3 Summary Schedule

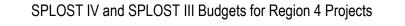


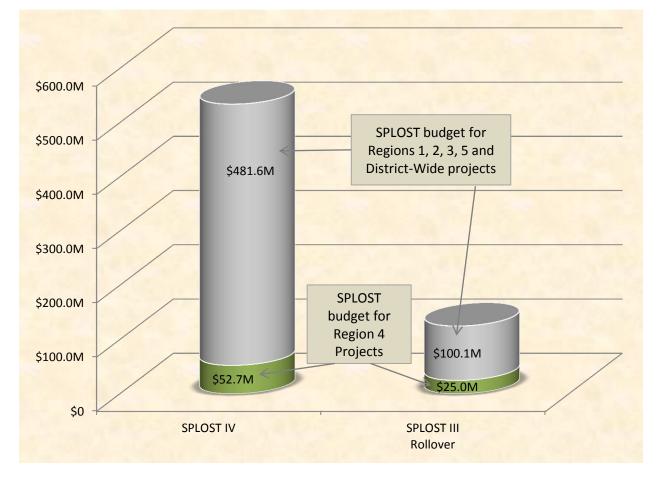




4. Region 4 DCSD Schools











Region 4 Active Projects by Grade Level

						Ex	kpenditur	es			
		Cu	rrent Budget		Current	to Date	% of				
				С	omittments		Budget		Forecast		Budget
			(B)							``	/ariance
									(F)		(B - F)
High Schools											
Martin Luther King	g, Jr. HS										
421-127	Addition	\$	16,932,814	\$	11,191,931	\$ 3,876,851	23%	\$	16,932,814	\$	-
Miller Grove HS											
421-128	Addition	\$	6,095,989	\$	5,436,192	\$ 1,263,945	21%	\$	6,095,989	\$	-
Southwest DeKalk	b HS										
002-422	Addition	\$	22,310,250	\$	16,249,812	\$ 2,524,870	11%	\$	22,310,250	\$	-
327-422	Plumbing	\$	398,562	\$	-	\$ -	0%	\$	398,562	\$	-
328-422	Roof	\$	562,852	\$	-	\$ -	0%	\$	562,852	\$	-
514-422	Renovations	\$	4,994,597	\$	-	\$ 125,010	3%	\$	4,994,597	\$	-
Middle Schools	5										
None at this time											
Elementary Sch	nools										
Chapel Hill ES											
307-422	Capital Renewal	\$	1,312,497	\$	-	\$ -	0%	\$	1,312,497	\$	-
Non Cluster Sc	hools										
None at this time											
Region 4 Total		\$	52,607,562	\$	32,877,935	\$ 7,790,676	15%	\$	52,607,562	\$	

Note:

SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422





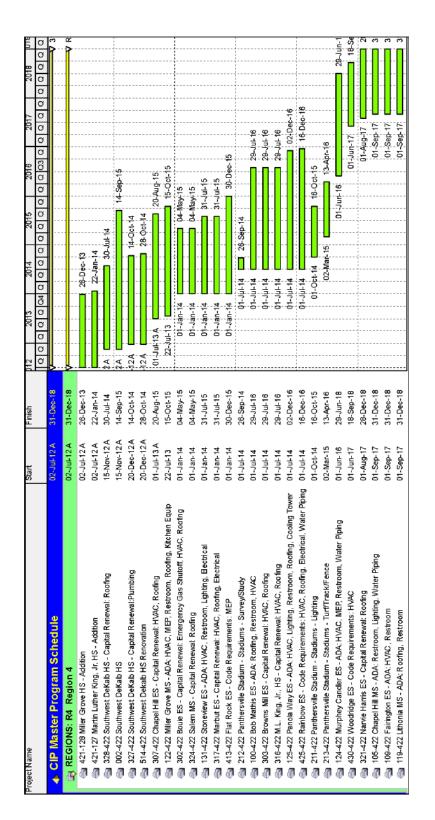
Region 4 Map of Schools







Region 4 Summary Schedule







5. Region 5 DCSD Schools



\$600.0M SPLOST budget for Regions 1, 2, 3, 4 and \$500.0M **District-Wide projects** \$448.3M \$400.0M \$300.0M SPLOST \$200.0M budget for **Region 5** Projects \$100.0M \$121.8M \$86.0M < \$3.4M \$0 SPLOST IV SPLOST III Rollover

SPLOST IV and SPLOST III Budgets for Region 5 Projects





Region 5 Active Projects by Grade Level

						E	penditur	es			
		Cu	rrent Budget		Current	to Date	% of				
			(B)	C	omittments		Budget		Forecast (F)	Ņ	Budget /ariance (B - F)
High Schools									(•)		(8-1)
Cedar Grove HS											
421-115-002	Supplemental	\$	1,973,191	\$	69,500	\$ 58,033	3%	\$	1,973,191	\$	
Middle Schools	;										
Columbia MS											
421-229	Track Replacement	\$	250,000	\$	182,338	\$ 147,933	59%	\$	250,000	\$	-
McNair MS											
421-231	Track Replacement	\$	250,000	\$	182,625	\$ 168,686	67%	\$	250,000	\$	
Elementary Sch	nools										
Clifton ES											
421-341-039	Ceiling Tiles	\$	400,000	\$	17,500	\$ 16,575	4%	\$	400,000	\$	•
Gresham ES											
504-422	Replacement	\$	18,421,280	\$	349,161	\$ 31,761	0%	\$	18,421,280	\$	•
Knollwood ES											
421-132-002	HVAC	\$	2,057,334	\$	64,724	\$ 191,464	9%	\$	2,057,334	\$	-
Peachcrest ES											
506-422	Replacement	\$	18,421,280	\$	350,388	\$ 37,002	0%	\$	18,421,280	\$	-
Non Cluster Sc	hools										
Wadsworth Magne	et School										
421-341-027	HVAC & Light	\$	400,000	\$	18,600	\$ 15,255	4%	\$	400,000	\$	
Region 5 Total		\$	42,173,085	\$	1,234,836	\$ 666,709	2%	\$	42,173,085	\$	

Note:

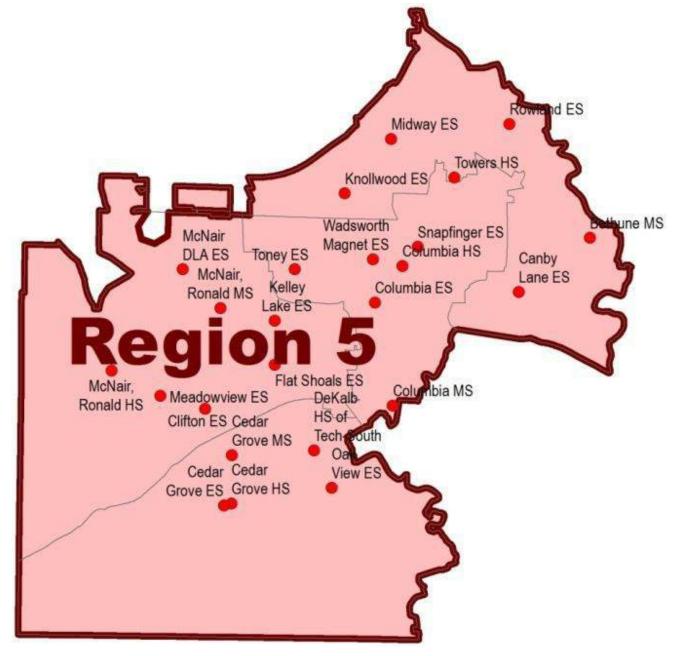
SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422





Region 5 Map of Schools







Region 5 Summary Schedule

Project Name	Start	Finish	2012 2013 2014 2015 2016 2017 2018 714 2010 20 20 20 20 20 20 20 20 20 20 20 20 20
CIP Master Program Schedule	10-Apr-12A	01-Jan-19	
CH REGIONS: R5 Region 5	10-Apr-12A	01-Jan-19	
421-115-002 Cectar Grove HS - Supplemental Projects	10-Apr-12A	15-Jul-14	5-01-14
421-229 Columbia MS - Track Replacement	02-Jul-12A	23-Aug-13	2.A
421-231 McNair MS - Track Replacement	02-Jul-12A	23-Aug-13	2 A - 23. Aug-13
🛁 421-341-027 Wadsworth Magnet- Celling & Lighting	26-Oct-12 A	14-Oct-13	ct-12A - 14-0ct-13
421-341-039 Clifton ES- Celing Tiles	26-Oct-12.A	04-Feb-14	ct-12A ct-Feb-14
421-132-002 Knolwood ES - HVAC	28-Oct-12 A	12-Aug-14	ct-12A
504-422 Gresham Park ES Replacement	22-Jul-13	02-Dec-15	22-Jul-13 02-Dec-16
506-422 Peachcrest ES Replacement	22-Jul-13	02-Dec-15	22-Jul-13 02-Dec-15
407-422 Clifton ES - Code Requirements: HVAC, Kitchen Equipment	01-Jan-14	30-Mar-15	0f-Jan-14 3D-Mar-15
4. 408-422 DeKath HS of Technology South - Code Requirements: Lighting	01-Jan-14	25-May-15	01-Jan-14 25-May-15
🔩 120-422 Meadowniew ES - ADA: HVAC, Roofing, Restroom	01-Jan-14	29-May-15	0f.Jan-14 29-May-15
132-422 Toney ES - ADA: HVAC, Roofing, Restroom	01-Jan-14	29-May-15	01-Jan-14 29-May-15
320-422 Mdway ES - Capital Renewal: HVAC, Plumbing, Water Piping	01-Jan-14	31-Jul-15	01/Jan-14 31-Jut-15
116-422 Kelley Lake ES - AD A H VAC, MEP, Restroom, Kitchen Equip, Cooling Towe	01-Jan-14	28-Dec-15	04.489-14 28-Dec-15
404-422 Cedar Grove HS - Code Requirements: Water Piping	01-Jan-14	30-Dec-15	01:Jan-14 30-Dec-15
333-422 Towers HS - Capital Renewal: Roofing	03-Mar-14	30-Jul-15	03-Mar-14.
334-422 Towers HS - Capital Renewat: Culinary Arts Lab Renovation	03-Mar-14	30-Jul-15	03-Mar 14 C 30-Jul 15
304-422 Cedar Grove MS - Capital Renewal: HVAC, Flumbing	01-JuF14	30-Oct-15	01-Jul-14 30-Dct-15
104-422 Cedar Grove ES - ADA: HVAC, Restroom, Kitchen Equip, Roofing, Civil, Co.	01-Jul-14	29-Jul-16	01-101-14 29-101-16
👜 206-422 Halfford Stadium - Stadiums - Lighting	01-Aug-14	18-Aug-15	01-Aug-14 18-Aug-15
308-422 Columbia ES - Capital Renewal: HVAC, Roofing	03-Nov-14	31-May-16	03-Nov-34 51-May-16
505-422 McNair MS Replacement	02-Feb-15	29-Dec-17	02-Feb-15 29-Dec-17
🔩 207-422 Halfford Stadium - Stadiums - Turf/Track/Fence	01-Apr-15	13-May-16	Df-Apr-15 13-May-18
102-422 Canby Lane ES - ADA: HVAC, Restroom, Kitchen Equip, R cofing	01-Jul-15	04-Dec-17	04-De6-17
318.422 MoNair HS - Capital Renewal: Canopy Upgrades and other imp. TBD	01-Nov-16	25-Aug-17	01-Nov-16 25:Aug-17
强 309-422 Columbia MS - Capital Renewał: New Emergency Utity Shutoffs	02-Jan-17	31-Dec-18	02-Jan-17
428-422 Snapfinger ES - Code Requirements: HVAC	01-Jun-17	18-Sep-18	01-Jun-17
315-422 Knoltwood ES - Capital Renewal: HVAC, Kitchen Equip	01-Jun-17	28-Sep-18	01-Juni-17
336-422 Wadsworth ES - Capital Renewal: HVAC	01-Jun-17	28-Sep-18	01-/un-17
110-422 Flat Shoats ES - ADA: HVAC, Restraom	01-Sep-17	31-Dec-18	01-Sep.17
2 127.423 Roudend ES - ADA HVAC Backness	01-San 17	01-Jan-19	bl.Seviti





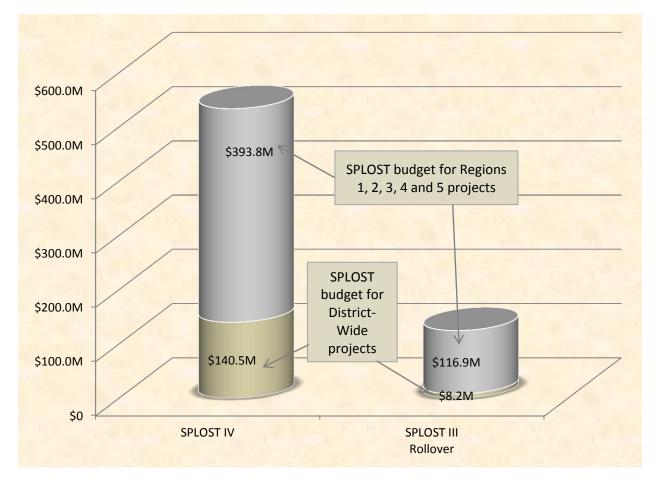
6. District-Wide Projects

District-Wide Projects Budgets Summary

DCSD Capital Program District Wide Projects DCSD Manager for Design & Construction: **John Jambro** Oversight of Multi-Regional Projects Office: (678) 676-1363











Active District-Wide Projects

					E>	penditur	es			
		Current		Current	to Date	% of	F	orecast		
		Budget	Сс	omittments		Budget			B	udget
	SPLOST III							(F)	Va	riance
Project#	Other Projects & Costs	(B)							(B - F)
421-301-023	ADA Group A-3	\$ 274,744	\$	38,760	\$ 58,429	21%	\$	274,744	\$	-
421-302-003	ADA Group B-3	\$ 450,624	\$	37,729	\$ 29,700	7%	\$	450,624	\$	-
421-303-012	ADA Group C-2	\$ 449,099	\$	43,125	\$ 47,693	11%	\$	449,099	\$	-
421-303-013	ADA Group C-3	\$ 429,097	\$	34,573	\$ 13,138	3%	\$	429,097	\$	-
421-304	ADA Group D	\$ 285,199	\$	39,093	\$ 13,368	5%	\$	285,199	\$	-
421-305	ADA Group E	\$ 404,677	\$	46,295	\$ 29,647	7%	\$	404,677	\$	-
421-321-015E	Emergency Generators E	\$ 650,000	\$	329,111	\$ 198,073	30%	\$	650,000	\$	-
421-321-015F	Emergency Generators F	\$ 1,300,000	\$	183,872	\$ 165,909	13%	\$	1,300,000	\$	-
421-321-015g	Emergency Generators G	\$ 1,300,000	\$	66,750	\$ 8,002	1%	\$	1,300,000	\$	-
421-322-001	Bulk Purchase - Plumbing Fixtures	\$ 1,982,102	\$	1,659,564	\$ 1,601,702	81%	\$	1,679,564	\$	302,538

				Ex	kpenditure	S	
		Current	Current	to Date	% of	Forecast	
		Budget	Comittments		Budget		Budget
	SPLOST IV					(F)	Variance
Project#	Other Projects & Costs	(B)					(B - F)
500-422	ES Prototype Development	\$ 1,250,000	\$ 560,000	\$ 132,160	11%	\$ 1,250,000	\$-
600-422	Safety / Security Upgrade FY2013	\$ 1,375,471	\$ 1,820	\$ 2,060	0%	\$ 1,375,471	\$-
620-422	Service Vehicles	\$ 1,572,373	\$-	\$ 333,015	21%	\$ 1,572,373	\$-
630-422	Radio Communications - FCC Compliance & GPS	\$ 1,568,752	\$ 604,752	\$-	0%	\$ 1,568,752	\$ -
700-422	Technology - Infrastructure Refresh	\$ 8,200,000	\$ 4,461,921	\$ 2,484,113	30%	\$ 8,200,000	\$ -
710-422	Technology -Equipment	\$ 27,755,789	\$-	\$ 41,938	0%	\$ 27,755,789	\$ -
720-422	Technology Bond Repayment	\$ 38,292,669	\$ 1,450,769	\$-	0%	\$ 40,078,769	\$ (1,786,100) *
902-422	General Services	\$ 400,000	\$ 74,004	\$ 211,935	53%	\$ 400,000	\$-
903-422	DCSD Staff	\$ 7,000,000	\$ 277,672	\$ 452,693	6%	\$ 7,000,000	\$-
904-422	DCSD Consultants	\$ 15,000,000	\$ 2,286,046	\$ 1,616,995	11%	\$ 15,000,000	\$-
905-422	Demolition	\$ 2,312,313	\$-	\$ 10,783	0%	\$ 2,312,313	\$-
DCSD Total		\$112,252,909	\$ 12,195,855	\$ 7,451,351	7%	\$113,736,470	\$ (1,483,562)

*The Technology Bond Repayment is currently awaiting budget reallocations and once reallocated the budget will become positive.

Note:

SPLOST III Projects are numbered 421-XXX

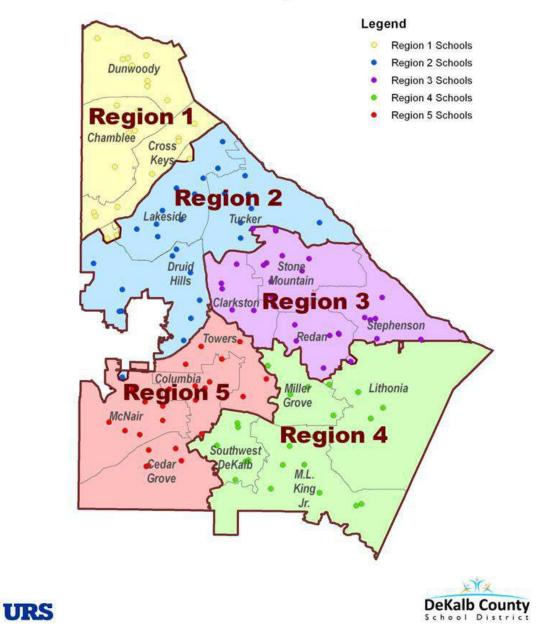
SPLOST IV Projects are numbered XXX-422





District-Wide Map of Schools

Schools by Region 2012-2013 School Year DeKalb County School District







Project Name	Start	Finish	2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 adalaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa
CIP Master Program Schedule	01-Feb-10A	15-Jan-19	
🔥 REGIONS: R0 Multiple	01-Feb-10 A	15-Jan-19	
421-322-001 Bulk Purchase - Plumbing Fixtures	01-Feb-10 A	31-Aug-13	31-Aug-13
強 421-305 ADA Group E	18-Jul-12A	07-May-14	18.Jul-1/2 A
421-321-015 Emergency Generators	28-Sep-12 A	28-Aug-14	28-Sep-12A
g03-422 DCSD Staff	01-Oct-12A	24-Aug-18	01-0c+12 A 24-Aug-16
904-422 DCSD Consultants	01-Oct-12A	24-Aug-18	01-0ci-12 A24-Aug-18
🚽 421-304 ADA Group D	05-Nov-12.A	27-Mar-14	05-Nov-{2A 7-Mai-14
421-303-012 ADA Group C-2	05-Nov-12 A	31-Jul-14	05-Now-t2A
🚽 421-303-013 ADA Group C-3	05-Nov-12 A	31-Jul-14	_
🚭 421-301-023 ADA Group A-3	05-Nov-12A	28-Aug-14	06-Nov-12A
📥 421-302-003 ADA Group B-3	05-Nov-12A	28-Aug-14	05-Nov-12A
🐁 500-422 ES Prototype Development	13-Nov-12A	25-Apr-14	13,Nov-12,A25,Ap-14
🏐 630-422 Radio Communications - FCC Compliance & GPS Equipment	03-Dec-12A	05-Sep-13	03.Dec.12A
🍓 600-422 Safety/Security Systems Upgrade - FY 2013	01-Jan-13A	27-Jun-13	01-Jan-13A 27-Jun-13
700-422 Infrastructure Refresh	24-Jan-13 A	18-Jan-18	24-Jah-13A (C) 18-Jah-18
🍓 640-422 School Buses	12-Mar-13 A	29-Jul-16	12-Mar-13A
620-422 Service Vehicles	22-Mar-13 A	21-Jun-13	22-Mar-13 A 🗖 21-Jun-13
905-422 Demoltion	22-Mar-13 A	21-Jul-15	22-Mar-13 A
720-422 Technology Bond - General Obligation Series 2012	21-Jun-13	01-May-17	21j-Jun-j13; 21j
710-422 Technology Equipment	21-Jun-13	11-Oct-17	21-Jún=13; 71-Jún=13; 71-Jún=13; 71-Jún=17;
🍓 610-422 Safety/Security Systems Upgrade - FY 2014	01-Jul-13	30-Jun-14	30-funt-14
398-422 Capital Renewal: Engineering Studies	02-Jul-13	02-Jul-15	02-Jul-13 02-Jul-15
901-422 SPLOST Audit	01-Aug-13	03-Aug-15	01-Aug-13
399-422 Capital Renewal: Remediation Funds for Issues identified in Engined	01-Dec-14	30-N ov-16	01-Dec-144
299-422 Reserve funds for repairs at stadiums as identified by the studies - :	05-Jan-15	02-Mar-15	00-12 Mar-15
💿 502-422 Early Learning Center	01-Mar-16	31-Dec-18	01-Mar-16
🔩 325-422 Sam Moss Service Center - Capital Renewal: Roofing	01-Aug-17	28-Dec-18	01-Aug-17 28-Deb-1
📹 326-422 South Campus Facilities - Capital Renewal: Roofing	02-Oct-17	27-Dec-18	02-Oct17
902-422 General Services	15-Jan-19	15-Jan-19	15-Jan-19 1 15:Jan-
000.477 Program Continuancy	15 Jan 10	15. Jan. 10	

District-Wide Projects Summary Schedule





Capital Improvement Program MONTHLY STATUS REPORT

SECTION C. ACTIVE PROJECT STATUS REPORTS

• Alphabetical listing of Project Status Reports



ACTIVE PROJECT STATUS REPORT

This section provides a status report on all active school projects and district-wide projects. The project status reports are listed alphabetically and provide:

- Project name, number, phase, project manager, architect/engineer, and contractor
- Project Manager's Update generally describing significant facts and events occurring during the preceding month, so the reader is informed of the progress of the project
- Project Budget/Forecast Update reports that reflect the status of these metrics and invoicing of the project
- Summary of major change orders that have been approved and their potential effect on the scope, budget, and schedule

C. ACTIVE PROJECT STATUS REPORTS

ADA Group A-3 (421-301-023)	C-3
ADA Group B-3 (421-302-003)	C-6
ADA Group C-2 (421-303-012)	C-9
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Allgood ES (421-341-043)	C-21
Allgood ES (300-422)	
Bulk Purchase Program – Plumbing Fixtures (421-322-001)	C-27
Cedar Grove HS (421-115-002)	C-30
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Chamblee Charter HS (421-117)	C-36
Chamblee Charter HS (415-117 and 900-422)	C-39
Chapel Hill ES (307-422)	C-42
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DCSD Consultants (904-422)	C-53
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Emergency Generators (421-321-015E)	C-63
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Gresham Park ES (504-422)	C-78
General Services (902-422)	C-81
Hambrick ES (421-136)	C-82
Henderson MS (421-230)	
Henderson MS (416-422)	
Henderson MS (512-422)	
Indian Creek ES (421-139)	
Knollwood ES (421-132-002)	
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Redan HS (421-111-002)	C-118
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Ronald E. McNair MS (421-231)	
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Sequoyah MS (129-422) Southwest DeKalb HS (002-422)	C-127
Southwest DeKalb HS (002-422)	C-129
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Southwest DeKalb HS (328-422)	
Southwest DeKalb HS (514-422)	
Stone Mill ES (421-140)	C-140
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Technology – Bond Repayment (720-422)	C-146
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Technology - Infrastructure Refresh (700-422)	C-150
Wadsworth Magnet School (421-341-027)	C-153
Warren Technical School (003-422)	C-156
Warren Technical School (421-129)	



ADA Group A-3 (421-301-023)

ADA Modifications

Locations	Margaret Harris Center
	Rockbridge ES
	Stone Mountain ES
	Stone Mountain HS

Project Manager

Don Little, URS

Design

Project Phase



Margaret Harris Center Exterior

Architect/Engineer

UpBuild Design

Contractor

TBD



Rockbridge ES Existing Sinkand Countertop



Stone Mountain ES Existing Bathroom



Stone Mountain HS Existing Sinks

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:





- Margaret Harris Comprehensive School is located at 1634 Knob Hill Drive NE, Atlanta, GA 30329. The first facility was built in 1967 with additional structures added later; the current size is approximately 43,766 SF.
- ✓ Rockbridge Elementary School is located at 445 Halwick Way, Stone Mountain, GA 30083. The first school facility was built in 1972 and the current size is approximately 60,708 SF.
- ✓ Stone Mountain Elementary School is located at 6720 James B. Rivers Drive, Stone Mountain, GA 30083. The first school facility was built in 1954 and the current size is approximately 65,647 SF.
- ✓ Stone Mountain High School is located at 4555 Central Drive, Stone Mountain, GA 30083. The first school facility was built in 1976 and the current size is approximately 173,918 SF.

Project Status Update

The project is in the Final Design Phase. The Architect submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise the design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have a new modified and approved project schedule. Funding reallocations will be forthcoming next month and funds will be moved initially from Group A-3 to complete Groups D, E, C-2, and C-3. When this group is nearing construction it will be determined if there is enough funds available to complete Group A-3.

Project Budget/Forecast Update

Group A-3 has been scheduled (in conjunction with Group B-3) to start construction last of the ADA groups. At this time a reassessment of available funds will take place to determine if Group A-3 can go to implementation.

421-301-023			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,000	\$0	\$1,000	\$0	\$0
SUBTOTAL A/E SERVICES	\$40,500	\$38,760	\$40,500	\$28,929	\$0
SUBTOTAL GENERAL CONTRACTOR	\$219,796	\$0	\$219,796	\$29,500	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$2,363	\$0	\$2,363	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$11,085	\$0	\$11,085	\$0	\$0
PROJECT TOTAL	\$274,744	\$38,760	\$274,744	\$58,429	\$0

Change Order Summary

No change orders to report for this period.





Project Schedule Update

In our efforts to manage the ADA Projects we have determined that the current schedule required adjustments to account for issues with the design of the projects. Therefore, the schedules have been resequenced in order to make the construction more manageable which has impacted the RFP and construction start and end dates.

tivity ID	Activity Name	At Completion	Start	Finish	2013 2014 2015
		Duration			
421-301-02	3 ADA Group A-3	474	05-Nov-12 A	28-Aug-14	
Design		249	05-Nov-12A	17-Oct-13	
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A		
D1090	Preliminary Design Submittal	6	05-Dec-12A	13-Dec-12A	
D1100	District Review of Preliminary Design	19	07-Jan-13A	01-Feb-13A	
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13 A	18-Feb-13A	
D1115	Execute Surveying Change Order	48	06-Feb-13A	15-Apr-13.A	
D1120	Issue NTP (Final Design)	0	24-Feb-13A		
D1130	Draft 95% Submittel	110	24-Feb-13A	26-Jul-13	
D1125	Survey Complete	16	22-Apr-13A	13-May-13A	
D1135	Wakway/Access Design	16	13-May-13 A	03-Jun-13 A	
D1140	CIP 95% Submittal Review	10	26-Jul-13	08-Aug-13	
D1220	District Review of 95% CD Submittal	7	09-Aug-13	18-Aug-13	
D1230	Final Revisions to 95%	3	20-Aug-13	22-Aug-13	
D10120	100% CD Submittal Completion	0		22-Aug-13	
D1250	Submit Permit Set to County	30	23-Aug-13	03-Oct-13	
D1240	Fire Marshall Approval	10	04-Oct-13	17-Oct-13	
D1000	Permit Drawing Set Completion	0		17-Oct-13	
Constructio	n	265	23-Aug-13	28-Aug-14	
CPRO90	Draft RFP	10	23-Aug-13	05-Sep-13	
CPRO110	Advertise GC Solicitation	20	16-Sep-13	11-Oct-13	
CPRO120	GC Solicitation	25	16-Sep-13	18-Oct-13	
CPRO130	GC Pre-Submission Meeting	0		27-Sep-13	
CPRO170	GC Recommendation to Board	26	30-Sep-13	04-Nov-13*	
CPRO 140	GC Bid Date	0		18-Oct-13	
CPRO150	Evaluate Bids	10	21-Oct-13	01-Nov-13	
CPRO160	eBoard Submittal	0		01-Nov-13	-
CPRO180	Notice of Award - GC	0	05-Nov-13		
C1070	Contract Award Process	16	05-Nov-13	25-Nov-13	
CPRO200	Construction NTP	0		24-Mar-14	
C1130	Kick Off Meeting	1	25-Mar-14	25-Mar-14	
C1140	Fire Watch Meeting	2	26-Mar-14	27-Mar-14	1
C1150	Contractor Mobilization	5	28-Mar-14	03-Apr-14	
C1060	Construction	85	04-Apr-14	31-Jul-14	
C1060	Substantial Completion	0		31-Jul-14	
C2010	Move-In	5	01-Aug-14	07-Aug-14	
C2020	Closeout	20	01-Aug-14	28-Aug-14	■
C 2030	Final Completion	0		28-Aug-14	

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope.





ADA Group B-3 (421-302-003)

ADA Modifications

Locations	Midway ES Oak View ES Rainbow ES
Project Manager	Don Little, URS

Project Phase De

Design



Midway ES Existing Bathroom



Oakview ES Playground

Project Scope of Work

The scope of work includes improving access to all campus facilities and play areas for the following schools:

✓ Midway Elementary School is located at 3318 Midway Road, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 71,318 SF.





UpBuild Design

Architect/Engineer

Rainbow ES Existing Bathroom



- ✓ Oak View Elementary School is located at 3574 Oakvale Road, Decatur, GA 30034. The first school facility was built in 2004 and the current size is approximately 108,000 SF.
- ✓ Rainbow Elementary School is located at 2801 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1970 and the current size is approximately 72,970 SF.

Project Status Update

The project is in the Final Design Phase. The Architect submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise the design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have a new and approved modified project schedule. Funding reallocations will be forthcoming next month and the additional from this group will be moved initially from Group B-3 to complete Groups D, E, C-2, and C-3. Once these groups have completed construction it will be determined if there is enough funds available to complete Group B-3.

Project Budget/Forecast Update

Group B-3 has been scheduled (in conjunction with Group A-3) to start construction last of the ADA groups. At this time a reassessment of available funds will take place to determine if Group B-3 can go to implementation.

421-302-003			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,400	\$900	\$2,400	\$900	\$0
SUBTOTAL A/E SERVICES	\$42,710	\$32,924	\$42,710	\$24,895	\$0
SUBTOTAL GENERAL CONTRACTOR	\$300,000	\$0	\$300,000	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$6,084	\$3,905	\$6,084	\$3,905	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$99,430	\$0	\$99,430	\$0	\$0
PROJECT TOTAL	\$450,624	\$37,729	\$450,624	\$29,700	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

In our efforts to manage the ADA Projects we have determined that the current schedule required adjustments to account for issues with the design of the projects. Therefore, the schedules have been resequenced in order to make the construction more manageable which has impacted the RFP and construction start and end dates.



tivity ID	Activity Name	At Completion	Start	Finish	10000			2014	2015	
11-1-1-1-1		Duration	1.1.1.1.1	1000	41	1149	1111	1-43	3	1-1-1
421-303-013	ADA Group C-3	454	05-Nov-12 A	31-Jui-14						
Design		245	05-Nov-12-A	11-0d-13						
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A		TITT	TTTT	TITT			111
D1090	Preliminary Design Submittal	30	05-Nov-12A	17-Dec-12A	1.1.1					
D1100	District Review of Preliminary Design	19	07-Jan-13A	01-Feb-13A						
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13A	18-Feb-13A						1810
D1115	Execute Surveying Change Order	53	06-Feb-13A	22-Apr-13 A					111111	
D1120	Draft & Issue NTP (Final Design)	0	24-Feb-13A	25-Feb-13A	1	TTTT		i i i i i i i i i		CTT
D1130	Draft 95% Submittel	82	24-Feb-13A	18-Jun-13 A						
D1125	Survey Complete	15	22-Apr-13A	13-May-13A	1111		111111		111111	111
D1135	Wakway/Access Design	16	13-May-13 A	03-Jun-13 A	1111					
D1140	CIP 95% Submittal Review	6	22-Jul-13	26-Jul-13	1141					
D1220	District Review of 95% CD Submittal	10	29-Jul-13	09-Aug-13	11111		THIT	THIT	TITTT	TT
D1230	Final Revisions to 95%	6	12-Aug-13	16-Aug-13	11111					
D10120	100% CD Submittal Completion	0		16-Aug-13	1111	•				11
D1250	Submit Permit Set to County	30	19-Aug-13	27-5ep-13	1111					
D1240	Fire Marshal Approval	10	30-Sep-13	11-0d-13	1111					
D1000	Permit Drawing Set Completion	0		11-Oct-13	TITT		tittit	mini	TTTTT	TT
Construction		249	19-Aug-13	31-Jul-14					10111	
CPRO90	Draft RFP	6	19-Aug-13	26-Aug-13						
CPRO 110	Advertise GC Solicitation	20	17-Sep-13	14-Oct-13	1111		HIT	1111111	111111	
CPRO120	GC Solidation	25	17-Sep-13	21-Oct-13	1111		HHH			111
CPRO170	GC Recommendation to Board	30	24-Sep-13	04-Nov-13*	1121		t the factor	ittitti	******	11
CPRO 130	GC Pre-Submission Meeting	0		30-Sep-13	11111				111111	
CPRO140	GC Bid Date	0		21-Oct-13	1111					Шł.
CPRO150	Evaluate Bids	5	22-Oct-13	28-Oct-13	1111					
CPRO160	eBoard Submittal	0		28-Oct-13'	100		•			
CPRO 180	Notice of Award - GC	0	05-Nov-13	and the second second	1111		•	******	1-1-1-1-1-1	111
C1070	Contract Award Process	16	05-Nov-13	25-Nov-13	1111					131
CPRO200	Construction NTP	0		10-Feb-14					111111	111
C1130	Kick Off Meeting	1	11-Feb-14	11-Feb-14			1			
C1140	Fire Watch Meeting	2	12-Feb-14	13-Feb-14		1				
C1150	Contractor Mobilization	5	14-Feb-14	20-Feb-14	THE		1	i i i i i i i	TTTTT	TT
C1060	Construction	100	21-Feb-14	10-Jul-14	1111					11
C1080	Substantial Completion	0		10-Jul-14				•		11
C2010	Move-in	6	11-Jul-14	17-Jul-14				11		
C2020	Closecut	15	11-Jul-14	31-Jul-14						
C2030	Final Completion	0	1.00000000	31-Jul-14	1221		****		****	1

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope.





ADA Group C-2 (421-303-012)

ADA Modifications

Locations Briar Vista ES Briarlake ES Fernbank Science Center Henderson Mill ES

Project Manager Don Little, URS

Don Endo, Or

Project Phase Design



Briarlake ES Existing Bathroom



UpBuild Design

Contractor





Fernbank Science Center Entrance



Briar Vista ES Front Entrance and Existing Stairs



Henderson Mill ES Front Entrance and Existing Stairs





Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Briarlake Elementary School is located at 3590 Lavista Road, Decatur, GA 30033. The first school facility was built in 1957 and the current size is approximately 53,750 SF.
- ✓ Briar Vista Elementary School is located at 1131 Briar Vista Terrace NE, Atlanta, GA 30324. The first school facility was built in 1955 and the current size is approximately 58,418 SF.
- ✓ Fernbank Science Center: 156 Heaton Park Drive NE, Atlanta, GA 30307. The center was built in 1967 and the current size is approximately 38,740 SF.
- Henderson Mill Elementary School is located at 2408 Henderson Mill Road NE, Atlanta, GA 30345. The first school facility was built in 1965 and the current size is approximately 55,887 SF.

Project Status Update

The project is in the Final Design Phase. The Architect has submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise their design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule. Funding reallocations will be forthcoming next month and Group C-2 will be funded to complete construction.

Project Budget/Forecast Update

Group C-2 has been scheduled to start construction after groups D and E (in conjunction with Group C-3) Funds will be reallocated from other groups to Group C-2 and then reassessed again prior to construction starting.

421-303-012			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,413	\$0	\$2,413	\$0	\$0
SUBTOTAL A/E SERVICES	\$49,710	\$43,125	\$49,710	\$16,388	\$0
SUBTOTAL GENERAL CONTRACTOR	\$354,527	\$0	\$354,527	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,409	\$0	\$5,409	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$37,040	\$0	\$37,040	\$0	\$0
PROJECT TOTAL	\$449,099	\$43,125	\$449,099	\$16,388	\$0





Change Order Summary

No change orders to report for this period.

Project Schedule Update

Group C-2 has been scheduled (in conjunction with Group C-3) to start construction after groups D and E.

vity ID	Activity Name	At Completion Duration	Start	Finish		2013	2014	2015
	and the second sec				4	1-42	1 1-43	1 1145
421-303-012	2 ADA Group C-2	454	05-Nov-12 A	31-Jul-14				
Design		252	05-Nov-12A	22-Oct-13				
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A		111			
D1090	Preliminary Design Submittal	30	05-Nov-12A	17-Dec-12A	111			
D1100	District Review of Preliminary Design	33	18-Dec-12A	01-Feb-13A				
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13A	18-Feb-13A				mmm
D1115	Execute Surveying Change Order	50	06-Feb-13A	17-Apr-13 A				
D1120	Issue NTP (Final Design)	0	24-Feb-13A	25-Feb-13 A	1			
D1130	Draft 95% Submittal	110	24-Feb-13A	26-Jul-13				
D1125	Survey Complete	15	22-Apr-13A	13-May-13 A	111			
D1135	Walkway/Access Design	15	13-May-13 A	03-Jun-13 A	111			
D1140	CIP 95% Submittal Review	10	26-Jul-13	06-Aug-13				
D1220	District Review of 95% CD Submittal	10	09-Aug-13	22-Aug-13	111			
D1230	Final Revisions to 95%	3	23-Aug-13	27-Aug-13	1111	1		
D10120	100% CD Submittal Completion	0		27-Aug-13	199	•		
D1250	Submit Permit Set to County	30	28-Aug-13	08-Oct-13	TIT			
D1240	Fire Marshall Approval	10	09-Oct-13	22-Oct-13	111			
D1000	Permit Drawing Set Completion	0		22-Oct-13	1H			
Constructio	in	242	28-Aug-13	31-Jul-14				
CPRO90	Draft RFP	10	28-Aug-13	10-Sep-13	111			
CPRO 110	Advertise GC Solicitation	20	16-Sep-13	11-Oct-13	111	1111		111111111
CPRO120	GC Solicitation	25	16-Sep-13	18-Oct-13	111			
CPRO170	GC Recommendation to Board	31	23-Sep-13	04-Nov-13*	100			
CPRO130	GC Pre-Submission Meeting	0		27-Sep-13		•		
CPRO140	GC Bid Date	0		18-Oct-13	1111			
CPRO150	Evaluate Bids	5	21-Oct-13	25-Oct-13	ITT			
CPRO160	eBoard Submittal	0		25-Oct-13	111			
CPRO180	Notice of Award - GC	0	05-Nov-13		1112			
C1070	Contract Award Process	15	05-Nov-13	25-Nov-13	1111			
CPRO200	Construction NTP	0		10-Feb-14	1888		•	
C1130	Kick Off Meeting	1	11-Feb-14	11-Feb-14	112		1	PPPPPPP
C1140	Fire Watch Meeting	2	12-Feb-14	13-Feb-14	N.F.			
C1150	Contractor Mobilization	5	14-Feb-14	20-Feb-14	1995		1	
C1060	Construction	100	21-Feb-14	10-Jul-14	113			
C1080	Substantial Completion	0	1	10-Jul-14	100		•	
C2010	Move-in	6	11-Jul-14	17-Jul-14	1112	111111		
C2020	Closecut	16	11-Jul-14	31-Jul-14	199			
C2030	Final Completion	0		31-Jul-14	100			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group C-2 is planned to be completed in full.



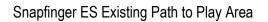


ADA Group C-3 (421-303-013)

ADA Modifications

Locations	Midvale ES Snapfinger ES		
Project Manager	Don Little, URS	Architect/Engineer	UpBuild Design
Project Phase	Design	Contractor	TBD

Midvale ES Marquee



Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Midvale Elementary School is located at 3836 Midvale Road, Tucker, GA 30084. The first school facility was built in 1966 and the current size is approximately 60,855 SF.
- ✓ Snapfinger Elementary School is located at 1365 Snapfinger Road, Decatur, GA 30032. The first school facility was built in 1964 and the current size is approximately 87,316 SF.

Project Status Update

The project is in the Final Design Phase. The Architect submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise the design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule.

Project Budget/Forecast Update

Group C-3 has been scheduled to start construction last of the ADA groups (in conjunction with Group C-2) Group C-3 is appropriately funded and will be reassessed again prior to construction.





421-303-013			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,413	\$0	\$2,413	\$0	\$0
SUBTOTAL A/E SERVICES	\$43,100	\$34,573	\$43,100	\$13,138	\$0
SUBTOTAL GENERAL CONTRACTOR	\$310,000	\$0	\$310,000	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,409	\$0	\$5,409	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$68,175	\$0	\$68,175	\$0	\$0
PROJECT TOTAL	\$429,097	\$34,573	\$429,097	\$13,138	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Group C-3 has been scheduled (in conjunction with Group C-2) to start construction after groups D and E.

vity ID	Activity Name	At Completion Duration	Start	Finish		2013	2014	2015
					11	1743	1 1-1-43	3 344
121-303-013	ADA Group C-3	456	05-Nov-12A	31-Jui-14				
Design		245	05-Nov-12-A	11-0d-13	11.1			
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A		1111	TTTTT		111111111
D1090	Preliminary Design Submittal	30	05-Nov-12A	17-Dec-12A				
D1100	District Review of Preliminary Design	19	07-Jan-13A	01-Feb-13A				
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13A	18-Feb-13.A				
D1115	Execute Surveying Change Order	53	06-Feb-13A	22-Apr-13 A				
D1120	Draft & Issue NTP (Final Design)	0	24-Feb-13A	25-Feb-13A	1	TTTTT		
D1130	Draft 95% Submittel	82	24-Feb-13A	18-Jun-13 A				
D1125	Survey Complete	15	22-Apr-13A	13-May-13A				
D1135	Wakway/Access Design	16	13-May-13 A	03-Jun-13 A	1111			1111111111
D1140	CIP 95% Submittal Review	6	22-Jul-13	26-Jul-13				
D1220	District Review of 95% CD Submittal	10	29-Jul-13	09-Aug-13	1111			11111111111
D1230	Final Revisions to 95%	6	12-Aug-13	16-Aug-13				
D10120	100% CD Submittal Completion	0		16-Aug-13	1111	•		
D1250	Submit Permit Set to County	30	19-Aug-13	27-5ep-13				
D1240	Fire Marshal Approval	10	30-Sep-13	11-0d-13	1111			
D1000	Permit Drawing Set Completion	0		11-Oct-13	11TT		intritti	irriirii
Construction		249	19-Aug-13	31-Jul-14				
CPRO90	Draft RFP	6	19-Aug-13	26-Aug-13	1111			
CPRO 110	Advertise GC Solicitation	20	17-Sep-13	14-Oct-13	1111			111111111111
CPRO120	GC Solidation	25	17-Sep-13	21-Oct-13	1111		ннынн	11111111111
CPRO170	GC Recommendation to Board	30	24-Sep-13	04-Nov-13*	1111		****	****
CPRO 130	GC Pre-Submission Meeting	0		30-Sep-13	1111	•		
CPRO140	GC Bid Date	0		21-Oct-13	1111			11111111111
CPRO 150	Evaluate Bids	5	22-Oct-13	28-Oct-13				
CPRO 160	eBoard Submittal	0		28-Oct-13'		•		
CPRO 180	Notice of Award - GC	0	05-Nov-13		1111			11111111111
C1070	Contract Award Process	15	05-Nov-13	25-Nov-13	1111			
CPRO200	Construction NTP	0		10-Feb-14		THEFT	•	
C1130	Kick Off Meeting	1	11-Feb-14	11-Feb-14				
C1140	Fire Watch Meeting	2	12-Feb-14	13-Feb-14				
C1150	Contractor Mobilization	5	14-Feb-14	20-Feb-14	1111	TTTTT		111111111
C1060	Construction	100	21-Feb-14	10-Jul-14		HILL		
C1080	Substantial Completion	0		10-Jul-14			•	
C2010	Move-in	6	11-Jul-14	17-Jul-14	IN I			
C2020	Closecut	15	11-Jul-14	31-Jul-14				
C2030	Final Completion	0		31-Jul-14	1221	******		$\frac{1}{2} = \frac{1}{2} + \frac{1}$





Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group C-3 is planned to be completed in full.





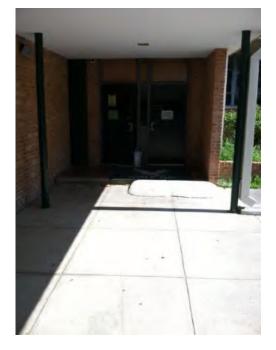
ADA Group D (421-304)

ADA Modifications

Locations	Ashford Park ES Evansdale ES Sagamore Hills ES
Project Manager	Don Little, URS

Project Phase

Design



Ashford Park ES Existing Main Entrance



Evansdale ES Existing Ramp to School Entrance



Sagamore Hills ES Existing Bathroom





Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Ashford Park Elementary School is located at 2968 Cravenridge Drive NE, Atlanta, GA 30319. The first school facility was built in 1955 and the current size is approximately 49,726 SF.
- ✓ Evansdale Elementary School is located at 2914 Evans Woods Drive, Doraville, GA 30340. The first school facility was built in 1967 and the current size is approximately 53,998 SF.
- ✓ Sagamore Hills Elementary School is located at 1865 Alderbrook Road NE, Atlanta, GA 30345. The first school facility was built in 1961 and the current size is approximately 54,891 SF.

Project Status Update

The project is in the Final Design Phase. The Architect is currently completing 100% designs.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule. Funding reallocations will be forthcoming next month and funds will be moved to Group D.

Project Budget/Forecast Update

Group D is currently under budget and wil have funds reallocated to contingency ensuring there is enough funds to make up the defecit.

421-304			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,135	\$0	\$5,135	\$0	\$0
SUBTOTAL A/E SERVICES	\$41,802	\$36,750	\$41,802	\$11,025	\$0
SUBTOTAL GENERAL CONTRACTOR	\$207,700	\$2,343	\$207,700	\$2,343	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,000	\$0	\$5,000	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$25,562	\$0	\$25,562	\$0	\$0
PROJECT TOTAL	\$285,199	\$39,093	\$285,199	\$13,368	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

In our efforts to manage the ADA Projects we have determined that the current schedule required adjustments to account for issues with the design of the projects. Therefore, the schedules have been resequenced in order to make the construction more manageable which has impacted the RFP and construction start and end dates. Group D will be the first ADA Upgrades Group to go to construction.





tivity ID	Activity Name	At Completion	Start	Finish	1.0000	2013		2014	2015
	Contraction of the second se	Duration			411	1143	TIT	11199	3 3 3 4
421-304 AD	A Group D	364	05-Nov-12 A	27-Mar-14			1111		
Design		227	05-Nov-12 A	17-Sep-13			1111		
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A				11111		
D1090	Preliminary Design Submittal	43	05-Nov-12A	03-Jan-13 A			11111	111111	
D1100	District Review of Preliminary Design	19	07-Jan-13A	01-Feb-13A			11111		
D1110	AE Response to Preliminary Review Comments	4	07-Feb-13A	13-Feb-13A	1	******	11111	+++++	****
D1130	Draft 95% Submittal	48	25-Feb-13A	02-May-13 A			11111	111111	
D1120	Issue NTP (Final Design)	0		25-Feb-13 A			1111		
D1115	Execute Surveying Change Order	36	26-Feb-13 A	17-Apr-13 A			11111		
D1125	Survey Complete	4	15-Apr-13A	19-Apr-13 A	1 1		1111		
D1135	Wakway/Access Design	4	22-Apr-13A	26-Apr-13 A	1124		1111	11111	
D1140	CIP 95% Submittal Review	10	02-May-13 A	18-May-13A	114.8		1111	111111	
D1220	District Review of 95% CD Submittal	15	17-Jun-13A	08-Jul-13 A	11513		11111		
D1230	Final Revisions to 85%	6	08-Jul-13A	16-Jul-13 A			11111		
D10120	100% CD Submittal Completion	0		23-Jul-13	HH H	•	11111		
D1250	Submit Permit Set to County	30	24-34-13	03-Sep-13	11111		11111	TTTT	
D1240	Fire Marshall Approval	10	04-Sep-13	17-Sep-13	111 B		1111	111111	
D1000	Permit Drawing Set Completion	0		17-Sep-13	11111		1111		
Constructio	n	177	24-Jul-13	27-Mar-14			1111	11111	
CPRO90	Draft RFP	10	24-Jul-13	06-Aug-13			11111		
CPRO 110	Advertise GC Solicitation	20	07-Aug-13	03-Sep-13	11111		11111	††††††	(ttffffftttt
CPRD120	GC Solicitation	26	14-Aug-13	17-Sep-13	1111		11111	111111	
CPRO 130	GC Pre-Submission Meeting	0	28-Aug-13		11111		1111		
CPRO170	GC Recommendation to Board	24	04-Sep-13	07-Oct-13'	11115		11111	111111	
CPRO140	GC Bid Date	0		17-Sep-13	LUI I		11111	11111	
CPRO 150	Evaluate Bids	6	18-Sep-13	24-Sep-13	11111		11111	TTTTT	****
CPRO160	eBoard Submittal	0		24-Sep-13	1111		11111	111111	
CPRO180	Notice of Award - GC	0	08-Oct-13		1111	•	1111		
C1070	Contract Award Process	15	08-Oct-13	28-Oct-13			11111		
CPRO200	Construction NTP	0		28-Oct-13				111111	
C1130	Kick Off Meeting	1	29-Oct-13	29-Oct-13	1111	1111	THE	THIT	***
C1140	Fire Watch Meeting	2	30-Oct-13	31-Oct-13	11118		11111	111111	
C1150	Contractor Mobilization	6	01-Nov-13	07-Nov-13	HILL				
C1060	Construction	90	08-Nov-13	27-Feb-14				111111	
C1080	Substantial Completion	0		27-Feb-14				11111	H H H H H H
C2010	Move-in	6	28-Feb-14	08-Mar-14	1100		111	TINIT	
C 2020	Closecut	20	28-Feb-14	27-Mar-14					
C2030	Final Completion	0		27-Mar-14					

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group D is planned to be completed in full.





ADA Group E (421-305)

ADA Modifications

Locations	Chapel Hill ES Clifton ES Meadowview ES	Miller Grove MS Salem MS	
Project Manager	Don Little, URS	Architect/Engineer	Carlsten Sanford
Project Phase	Design	Contractor	TBD
		101	



Chapel Hill ES Existing Handicap Parking and Ramp



Salem MS Existing Gym Bathroom



Miller Grove MS Existing ADA Parking and Ramp



Clifton ES Existing Entrance

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:





- ✓ Chapel Hill Elementary School is located at 3536 Radcliffe Boulevard, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 69,150 SF.
- ✓ Clifton Elementary School is located at 3132 Clifton Church Road SE, Atlanta, GA 30316. The first school facility was built in 1967 and the current size is approximately 59,801 SF.
- ✓ Meadowview Elementary School is located at 1879 Wee Kirk Road, Atlanta, GA 30316. The first school facility was built in 1961 and the current size is approximately 54,761 SF.
- ✓ Miller Grove Middle School is located at 2215 Miller Road, Decatur, GA 30035. The first school facility was built in 1985 and the current size is approximately 132,700 SF.
- ✓ Salem Middle School is located at 5333 Salem Road, Lithonia, GA 30058. The first school facility was built in 1989 and the current size is approximately 138,469 SF.

Project Status Update

The project is in the Final Design Phase. The Architect is currently completing 100% designs.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule. Funding reallocations will be forthcoming next month and funds will be moved to Group E.

Project Budget/Forecast Update

Group E is currently estimated to be well over budget and will have funds from other groups reallocated to it.

421-305			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,000	\$0	\$5,000	\$0	\$0
SUBTOTAL A/E SERVICES	\$49,230	\$46,295	\$49,230	\$20,388	\$0
SUBTOTAL GENERAL CONTRACTOR	\$310,500	\$0	\$310,500	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$7,500	\$0	\$7,500	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$32,447	\$0	\$32,447	\$0	\$0
PROJECT TOTAL	\$404,677	\$46,295	\$404,677	\$20,388	\$0

Change Order Summary

No change orders to report for this period.





Project Schedule Update

Group E is scheduled to start construction shortly after Group D begins.

MtyID	Activity Name	At Completion Sta Duration		Finish	2013		2014	2015
					1	1143	1 1-43	1 1.4
421-305 AD/	A Group E	471 116	Ful-12A	07-May-14				
Design		306 18	-Jul-12A	18-Sep-13	1111			11111111111
DPRO85	Design NTP (Preliminary Design)	0 18	Jul-12A		1111		111111111111	111111111111
D1090	Preliminary Design Submittal	20 18	Jul-12A	15-Aug-12 A				
D1100	District Review of Preliminary Design	58 15	Aug-12A	04-Nov-12.A				
D1130	Draft 96% Submittal	156 05	Nov-12A	10-Jun-13 A	1-2-0-1			
D1120	Issue NTP (Final Design)	0 05	Nov-12A					
D1110	AE Response to Preliminary Review Comments	15 05	Nov-12A	26-Nov-12A	1111		111111111111	
D1115	Execute Surveying Change Order	54 11-	-Feb-13 A	26-Apr-13.A				
D1125	Survey Complete	14 29	Apr-13A	17-May-13A				
D1135	Wakway/Access Design	16 20	May-13A	10-Jun-13 A	1111			
D1140	CIP 95% Submittal Review	12 11-	- Jun-13 A	28-Jun-13 A			101111111	
D1220	District Review of 95% CD Submittal	10 27	-Jun-13A	10-Jul-13 A			111111111111	
D1230	Final Revisions to 95%	11 10	Jul-13A	24-Jul-13			11111111111	11111111111
D10120	100% CD Submittal Completion	0		24-Juli 13	1311	•	HILLING CONTRACTOR	
D1250	Submit Permit Set to County	30 25	5-Jul-13	04-Sep-13				
D1240	Fire Marshal Approval	10 05	5-Sep-13	18-Sep-13				
D1000	Permit Drawing Set Completion	0		18-Sep-13	1111			
Construction	n	205 25	5-Jul-13	07-May-14	1111			
CPRO90	Draft RFP	10 25	5-Jul-13	07-Aug-13				
CPRO110	Advertise GC Solicitation	20 06	Aug-13	04-Sep-13	11111			
CPRO 120	GC Solicitation	25 08	Aug-13	11-Sep-13				1111111111
CPRO130	GC Pre-Submission Meeting	0		21-Aug-13			111111111	HHHH
CPRO170	GC Recommendation to Board	20 10	-Sep-13	07-Oct-13*				
CPRO 140	GC Bid Date	0		11-Sep-13	1111	•		
CPRO150	Evaluate Bids	6 12	-Sep-13	18-Sep-13	1111	1	11011111111	
CPRO160	eBoard Submittal	0		18-Sep-13				
CPRO180	Notice of Award - GC	0 06	-Oct-13			•		
C1070	Contract Award Process	15 06	-Oct-13	28-Oct-13				
CPRO200	Construction NTP	0		06-Dec-13			•	
C1130	Kick Off Meeting	1 09	Dec-13	09-Dec-13	TIT	TIT	THURSDAY	mmmi
C1140	Fire Watch Meeting	2 10	Dec-13	11-Dec-13			111111111	
C1150	Contractor Mobilization	6 12	Dec 13	18-Dec-13				
C1060	Construction	80 19	-Dec 13	09-Apr-14				
C1080	Substantial Completion	0		09-Apr-14	1111			
C2010	Move-in	5 10	Apr-14	16-Apr-14	1111	TTIT		
C2020	Closecut	20 10	Apr-14	07-May-14				
C2030	Final Completion	0		07-May-14	11111		•	

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group E is planned to be completed in full.





Carlsten Sanford

TBD

Allgood ES (421-341-043)

Kitchen and HVAC Project

Project Manager	
Project Phase	

Fritzgerald Joseph, URS Pre-Construction

Contractor

Architect/Engineer



Exterior Location for the New Cooler Freezer



Existing Kitchen



Kitchen Hood and Lighting

Project Scope of Work

Allgood Elementary is located at 659 Allgood Road, Stone Mountain, GA 30083. The first school facility was built in 1955 and the current size is approximately 63,989 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures in the kitchen area
- Replacement of existing freezer and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines





This work is being performed in conjunction with a kitchen design specialist to provide the most efficient and cost-effective operations layout.

Project Status Update

The HVAC Projects is much more than simply replacing the HVAC systems throughout the school building. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-341-043	EXPENDI	TURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$35,800	\$35,800	\$35,800	\$11,670	\$0
SUBTOTAL GENERAL CONTRACTOR	\$364,200	\$0	\$364,200	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$2,200	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$400,000	\$35,800	\$400,000	\$13,870	\$0

Change Order Summary

No change orders to report for this period.





Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion	Start	Finish	2013	2014	2015
		Duration			41114491	4 1 4 4 9	1 1 1 3 4 4 5
421-341-04	3 Allgood ES- Kitchen	334	26-Oct-12A	05-Feb-14			
Design		89	26-Oct-12A	27-Feb-13 A			
A1000	Design	40	28-Oct-12A	21-Dec-12 A			
A1010	DCSD Design Review/Approval	23	07-Jan-13A	07-Feb-13 A			
A1020	Submit for Permit	20	31-Jan-13A	27-Feb-13 A			
Constructio	on	262	05-Feb-13 A	05-Feb-14			
CPRO90	Initial Draft RFP	1	05-Feb-13A	05-Feb-13.A	1		
CPRO 110	Initial Advertise GC Solicitation	19	07-Feb-13 A	06-Mar-13 A			
CPRO120	Initial GC Solicitation	19	07-Feb-13 A	06-Mar-13 A			
CPRO140	Initial GC Bid Date	0		06-Mar-13 A			
CPRO190	Draft RFP (REBID)	1	19-Mar-13 A	20-Mar-13 A			THINK
CPRO210	Advertise GC Solicitation	23	04-Apr-13A	07-May-13.A			
CPRO220	GC Solicitation	23	04-Apr-13A	07-May-13 A			
CPRO130	GC Pre-Submission Meeting	0	25-Apr-13A	25-Apr-13 A			
CPRO150	Evaluate Bids	1	07-May-13A	08-May-13 A			
CPRO240	GC Bid Date	0		07-May-13A			THUILIN
CPRO160	eBoard Submittal	0	09-May-13A				
CPRO170	GC Recommendation to Board	18	09-May-13A	03-Jun-13 A			
CPRO 180	Notice of Award - GC	0	03-Jul-13A	03-Jul-13 A			
C1070	Contract Award Process	27	04-Jul-13 A	09-Aug-13			
CPRO200	Construction NTP	0		12-Aug-13	•		
C1060	Construction (Summer Activity)	127	13-Aug-13'	05-Feb-14*			

Major Project Issues





Allgood ES (300-422)

Kitchen and HVAC Project

Project Manager	Fritzgerald Joseph, EGM	Architect/Engineer	TBD
Project Phase	Pre-Design	Contractor	TBD
- Alter	No.		

Exterior View of Allgood ES





Project Scope of Work

The HVAC Projects is much more than simply replacing the HVAC systems throughout the school building. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Status Update

The project is currently undergoing scope development and investigation.

<u>I I Oject Dudget/I Orecast Opua</u>					
300-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$13,766	\$0	\$13,766	\$0	\$0
SUBTOTAL A/E SERVICES	\$80,131	\$0	\$80,131	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,235,153	\$0	\$1,235,153	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$63,033	\$0	\$63,033	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$56,947	\$0	\$56,947	\$0	\$0
PROJECT TOTAL	\$1,449,030	\$0	\$1,449,030	\$0	\$0

Project Budget/Forecast Update

Change Order Summary

No change orders to report at this time.





Project Schedule Update

ivity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015
300-422 All	Igood ES - Capital Renewal: HVAC, MEP, Cooling Tower, Roofing	537	22-Jul-13	12-Aug-15	
PRECO5	PROJECT START	0	22-Jul-13		
PRECO1	PLANNING	30	22-Jul-13	30-Aug-13	
PRE010	PROJECT KICK OFF MEETING	1	05-Aug-13	05-Aug-13	
PRED15	PROJECT PROCUREMENT KICK OFF MEETING	1	12-Aug-13	12-Aug-13	
Design		225	22-Jul-13	30-May-14	
OUT71.01	PreConstruction Services Outlay	0	22-Jul-13		
OUT71.03	A/E Services Outlay	0	22-Jul-13		
DPRO15	'Design Procurement Kick Off	0	02-Sep-13		-
DPRO10	Draft/Issue RFP	5	02-Sep-13	06-Sep-13	
DPRO20	LEGAL REVIEW	10	09-Sep-13	20-Sep-13	
DPRO35	Pre-Submission Meeting	1	23-Sep-13	23-Sep-13	
DPRO25	Design Solicitation		23-Sep-13	11-Od-13	
DPRO45	RECEIVE PROPOSALS	1.00	14-Oct-13	14-Oct-13	
DPRO50	EVALUATE PROPOSALS	5	15-Oct-13	21-Oct-13	
DPRO55	Presentations/Interviews	2	22-Oct-13	23-Oct-13	
DPRO60	Evaluate Presentations	5	23-Oct-13	30-Oct-13	
DPRO70	eBoard Submittal	0	30-Oct-13		
DPRO65	Recommendation to Board	22	31-Oct-13	02-Dec-13	-
OBL71.01	PreConstruction Services Obligation	0	03-Dec-13		
OBL71.03	A/E Services Obligation	0	03-Dec-13		-
DPRO75	Notice of Award - AE	1	03-Dec-13	03-Dec-13	
DPRO80	Contract Award Process	15	04-Dec-13	24-Dec-13	
DPRO85	Design NTP	0	1000 (100 (000) (000) (000)	24-Dec-13	-
D10000	Design Development Submittal	25	25-Dec-13	28-Jan-14	
D10020	District Review of DO Submittal	5	29-Jan-14	04-Feb-14	
D10010	GADOE Review of DD Submittal	10	29-Jan-14	11-Feb-14	-
D10030	50% Design Submittal	30	05-Feb-14	18-Mar-14	
D10050	District Review of 50% Design	8	19-Mar-14	28-Mar-14	
D10040	GADOE Review of 50% Design	15	19-Mar-14	08-Apr-14	Ó
D10120	100% CD Submittal	20	31-Mar-14	25-Apr-14	
D10130	District Sign off of CDs	5	28-Apr-14	02-May-14	-
D10160	GADOE Review/Approval	15	05-May-14	23-May-14	
D10150	Fire Marshal Approval	15	05-May-14	23-May-14	
D10140	Submit Permit Set to County	15	05-May-14	23-May-14	
D10171	FINAL EDITS ON CD'S	5	26-May-14	30-May-14	1
Constructi	On	537	22-Jul-13	12-Aug-15	
OUT71.04	GC Outlay	0	22-Jul-13	A CONTRACTOR OF THE OWNER OWNER OF THE OWNER OWNE	1
OUT71.05	Construction Services Outlay		22-Jul-13		
OUT99.99	Contingency Outlay		22-Jul-13		-
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING		26-May-14	26-May-14	
CPRO90	Draft/sque REP		26-May-14	3D-May-14	

ctivity ID	Activity Name	At Completion	Start	Finish	2013	2014	2015
		Duration	i de la compañía de la	1.2.2.2.1.1	1111111111	11114111	नामन
CPRO100	LEGAL REVIEW	10	02-Jun-14	13-Jun-14	1	1	
CPRO110	Advertise GC Solicitation	20	02-Jun-14	27-Jun-14		Q	
CPRO120	GC Solicitation	15	16-Jun-14	04-Jul-14			
CPRO130	GC Pre-Submission Meeting	1	23-Jun-14	23-Jun-14			
CPRO140	RECEIVE GC BIDS	1	07-Jul-14	07-Jul-14			
CPRO150	EVALUATE GC BIDS	5	08-Jul-14	14-Jul-14		1	
CPRO160	'eBoard Submittal	0	15-Jul-14				
CPRO170	'Board Approval of GC	30	15-Jul-14	25-Aug-14			
OBL71.04	GC Obligation	0	26-Aug-14				
OBL71.05	Construction Services Obligation	0	26-Aug-14			•	
CPRO 180	Notice of Award - GC	1	26-Aug-14	26-Aug-14			
CPRO190	Contract Award Process	15	27-Aug-14	16-Sep-14			
CPRO200	*Construction NTP	0		16-Sep-14			
C1060	Construction	215	17-Sep-14	14-Jul-15			
C1060	Substantial Completion	0	-	14-Jul-15			•
C2020	Closeout	20	15-Jul-15	11-Aug-16			
C2030	Final Completion	0		11-Aug-15			
OBL99.99	Contingency Obligation	0	12-Aug-15				

Major Project Issues





Bulk Purchase Program – Plumbing Fixtures (421-322-001)

Plumbing Fixture Change Out

Locations	Bob Mathis ES Chapel Hill ES Wadsworth ES	Montclair ES Stone Mountain ES Shadow Rock ES Shadow Rock Center	
Project Manager	H Wayne Channer, URS	Architect/Engineer	N/A
Project Phase	Construction	Contractor	Construction Works, Inc.



Chapel Hill ES new sinks



Waiting block work for new urinals



Water Closet replacement

Project Scope of Work

The scope of work involves the removal of the existing water closets, sinks, lavatories, urinals, flush valves, faucets and the installation of new low water consumption plumbing fixtures in their place. Also included in these replacements are the water fountains throughout the buildings.

Work Authorization #22 includes three schools:

✓ Bob Mathis Elementary School is located at 3505 Boring Road, Decatur, GA 30034. The first school facility was built in 1975 and the current size is approximately 69,401 SF.





- ✓ Chapel Hill Elementary School is located at 3536 Radcliffe Boulevard, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 69,150 SF.
- ✓ Wadsworth Elementary School is located at 2084 Green Forest Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 54,142 SF.

Work Authorization #23 includes four schools:

- ✓ Montclair Elementary School is located at 1680 Clairmont Place, Atlanta, GA 30329. The first school facility was built in 1967 and the current size is approximately 71,711 SF.
- ✓ Stone Mountain Elementary School is located at 6720 James B. Rivers, Decatur, GA 30329. The first school facility was built in 1954 and the current size is approximately 65,647 SF.
- ✓ Shadow Rock ES and Shadow Rock Center are located at 1040 Kingway Drive, Lithonia, GA 30058. They were built in 1991 and are approximately 112,298 SF.

Project Status Update

Currently, the plumbing fixture replacement at Chapel Hill ES is underway along with the inventory of plumbing fixtures for Wadsworth ES. The meeting with the Principal and custodian staff at Wadsworth ES is being scheduled so that the last school can be started. The Contractor will be issuing costs for evaluation for the repair of block walls at Chapel Hill ES due to new plumbing fixtures not aligning precisely with old fixtures and to repair walls at Bob Mathis ES due to the replacement of water coolers that were recessed into the walls.

The Bulk Purchase Plumbing Project is a long-running supplemental project from the SPLOST III Program that consists of more than 20 projects/work orders. Although the procurement of this work is performed like any other procurement, there is a select pool of prequalified bidders/contractors that bid on the RFPs. When work is awarded to one of these pre-approved contractors, it is awarded as work authorization to the contractor's Master Services Agreement instead of a new contract for each award. This approach streamlines the bidding process for multi-tasked projects such as this one.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.





421-322-001			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,982,102	\$1,659,564	\$1,679,564	\$1,601,702	\$302,538
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,982,102	\$1,659,564	\$1,679,564	\$1,601,702	\$302,538

Change Order Summary

Change Order #1 – Time Extension

Project Schedule Update

Project schedule will be adjusted because of school scheduling issues.

vity ID	Activity Name	At Completion Duration	Start	Finish		2013	hom	Sec.	2014	un el va	2015
	An Carlo Manager Carlo Della Summer	Duration	server).	Constant I	TTT	THI	Ш	ŦΠ	HIII	गोगा	THE
421-322-0	01 Bulk Purchase - Plumbing Fixtures	181	04-Mar-13 A	31-Aug-13		TIT	111				
#22		94	30-May-13 A	31-Aug-13							
BOB MATH	SES	22	30-May-13 A	21-Jun-13 A	183						
A1010	Principal Meeting	0	30-May-13 A	30-May-13 A	110	1	111				HIII
A1020	Mobilization/ Fixture Delivery	0	10-Jun-13A	10-Jun-13 A	1111	1	1111				
A1030	Demolition & Replace Fixtures	11	10-Jun-13A	21-Jun-13 A	117	筆音	1111	TH	itt:		1 TTT
CHAPEL H	LLES	58	05-JJ-13A	31-Aug-13	1111		1111	1111			11111
A1050	Mobilization/ Fisture Delivery	0	05-Jul-13A	05-Jul-13 A	11654	11	1111				
A1060	Demoition & Replace Fotures	58	05-Jul-13A	31-Aug-13	1111						
A1040	Principal Meeting	1	22-Jul-13	22-Jul-13	133						111111
WADSWOR	TH ES	19	02-Aug-13	20-Aug-13	입압	销售	11	n th	竹竹	対対	11111
A1070	Principal Meeting	0	02-Aug-13*	02-Aug-13	100						11111
A1080	Mobilization/ Foture Delivery	0	05-Aug-13	05-Aug-13	1111		111				111111
A1090	Demolition & Replace Fixtures	15	06-Aug-13	20-Aug-13							
#23		124	04-Mar-13 A	05-Jul-13.A				HH			HRH
MONTCLA	RES	13	04-Mar-13 A	17-Mar-13 A	111	甘甘	th	1111	付付	1111	付付付
A1100	Principal Meeting	1	04-Mar-13 A	G4-Mar-13A	113	11	111				11111
A1110	Mobilization/ Feture Delivery	0	08-Mar-13 A	08-Mar-13 A	11		1111				
A1120	Demolition & Replace Fixtures		08-Mar-13 A	17-Mar-13 A	1		1111	1111			111111
STONE MO	UNTAIN ES	13	18-Mar-13 A	31-Mar-13 A	1101		111	1111	HIU.		111111
A1130	Principal Meeting	0	18-Mar-13 A	18-Mar-13 A	自治	前主	<u> 111</u>	1111	http://	11.11	自自自
A1140	Mobilization/ Fature Delivery	1	22-Mar-13 A	22-Mar-13 A	1.1		1111	1111			111111
A1150	Demoition & Replace Fidures	9	22-Mar-13A	31-Mar-13 A			1111				11111
SHADOW R	OCK ES & CENTER	94	03-Apr-13A	05-Jul-13 A	1131		111	Ш			111111
A1160	Principal Meeting	0	03-Apr-13A	03-Apr-13 A	111		111				11111
A1170	Mobilization/ Fature Delivery	92	05-Apr-13A	05-Jul-13,A	111		竹	titt	tttt		11111
A1180	Demolition & Replace Fixtures	0	06-Apr-13A	06-Apr-13 A	1.1	11	1111	1111		11.01	HILL

Major Project Issues





Cedar Grove HS (421-115-002)

Supplemental W	ork
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Project Manager	H Wayne Channer, URS	Architect/Engineer	Cooper Carry
Project Phase	Design	Contractor	TBD



Cedar Grove HS Handicap Parking Spaces



Corridor Lockers



Cedar Grove HS Entry way

Project Scope of Work

Cedar Grove High is located at 2360 River Road, Ellenwood, GA 30294. The first school facility was built in 1972 with additions made in 1975 and 1999 and the current size is approximately 207,700 SF located on 30 acres.

The scope of work includes:

- Renovation of restrooms as well as ADA compliance
- Locker room renovations
- HVAC renovations
- Door replacement
- Water cooler replacement,
- Replacement of fire escape from ROTC
- Repair of school marquee





Project Status Update

The architects has submitted the construction documents to GA DOE and is working to submit to the Building Department for their review and approval.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-115-002			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$55,000	\$0	\$55,000	\$0	\$0
SUBTOTAL A/E SERVICES	\$94,991	\$69,500	\$94,991	\$58,033	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,612,514	\$0	\$1,612,514	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$69,406	\$0	\$69,406	\$0	\$0
SUBTOTAL FF&E	\$2,188	\$0	\$2,188	\$0	\$0
SUBTOTAL TECHNOLOGY	\$94,242	\$0	\$94,242	\$0	\$0
SUBTOTAL CONTINGENCY	\$44,850	\$0	\$44,850	\$0	\$0
PROJECT TOTAL	\$1,973,191	\$69,500	\$1,973,191	\$58,033	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The project schedule for the architect will need to be adjusted to compensate for the architects redesign to align with the changes to the project scope.





ivity ID	Activity Name	At Completion	Start	Finish	20		3		2014		1	2015
		Duration			111	11	Ш	HII	TH	Ш	111	141
421-115-00	2 Cedar Grove HS - Supplemental Projects	591	10-Apr-12A	15-Jul-14						DI F		
Design		343	10-Apr-12A	01-Aug-13	111				НE	li i i		
A1000	Prelminary Design	80	10-Apr-12A	31-Jul-12 A	1111							111
A1020	65% Design	22	31-Aug-12 A	02-Oct-12 A					HIE			AIR.
A1080	SCOPE CHANGE DEVELOPMENT	63	14-Nov-12 A	11-Feb-13 A						HH.	E U H	111
A1090	REDESIGN DUE TO SCOPE CHANGES	36	21-Dec-12 A	11-Feb-13 A	11		117	mn	irit:	17TT	mit	111
A1100	DD Design	0		11-Feb-13 A	•					HIT	111	111
A1130	DCSD Review of DD design	23	20-Feb-13 A	22-Mar-13 A						111	1111	111
A1110	95% Design	46	23-Mar-13 A	28-May-13 A						HH.		111
A1140	DCSD Review of Redesign	28	28-May-13 A	05-Jul-13.A					HH.	11 P	180	
A1070	Submit Permit to County	0		01-Aug-13	111			111	111	1111		
Constructi	DN	248	02-Aug-13	15-Jul-14								
CPRO110	Advertise GC Solicitation	20	02-Aug-13	29-Aug-13	118					ШF		111
CPRO120	GC Solicitation	20	02-Aug-13	29-Aug-13						HHP.		
CPRO 140	GC Bid Date	1	30-Aug-13	30-Aug-13	1110	Ш	1		1111		1111	111
CPRO150	Evaluate Bids	5	02-Sep-13	06-Sep-13	1117		1	TIT	111T	TIT	m	111
CPRO160	eBoard Submittal	0	09-Sep-13		118		•			HIP		
CPRO170	Board Approval of GC	17	09-Sep-13	01-Oct-13	1111				HIL			
CPRO180	Notice of Award - GC	10	02-Oct-13	15-Oct-13	1111						1111	
C1100	Contract Award Process	5	16-Oct-13	22-Oct-13	1115		1				1111	111
CPRO200	Construction NTP	0		22-Oct-13	1H		٠		IIII	THE	m	
C1070	Construction	160	23-Oct-13	03-Jun-14	111					ШP		
C1080	IT Installations	40	09-Apr-14	03-Jun-14	1122						6111	111
C1090	Substantial Completion	0		03-Jun-14	1111				٠	HH.		đШ
C2020	Closecut	30	04-Jun-14	15-Jul-14								
C2000	FF&E Installation	30	04-Jun-14	15-Jul-14	111							111
C2010	Move-in	5	09-Jul-14	15-Jul-14						HII!		
C2030	Final Completion	0		15-Jul-14	1115		111			1111	1111	111

Major Project Issues





Chamblee Middle School (305-422)

Capital Renewal

Project Manager	Wayne Channer, URS	Architect/Engineer	TBD
Project Phase	Pre-Construction	Contractor	TBD



Gas feed to generator

Cooling Tower next to generator

Project Scope of Work

Chamblee Middle School is located at 3601 Sextib Woods Drive, Chamblee, GA 30341. The original school facility was built in 2006 and there have been no additions or major renovations and the current size is approximately 129,449 SF.

The scope of this work will involve the study of the exitsing generator and the systems which it maintains. This results of this study will be used for the justification of either repair or replacement of the emergency generator, bringing the current emergency power load up to current DCSD standards and bringing the DCSD required emergency systems onto the revamped emergency system.

Project Status Update

Currently cost estimates are being acquired for the examination of the generator to determine its working condition. Also discussions are underway to determine what the future design engineer will be required to perform as part of his study of the emergency power system.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.





305-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,265	\$0	\$1,265	\$0	\$0
SUBTOTAL A/E SERVICES	\$7,363	\$0	\$7,363	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$113,494	\$0	\$113,494	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,792	\$0	\$5,792	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$5,233	\$0	\$5,233	\$0	\$0
PROJECT TOTAL	\$133,146	\$0	\$133,146	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

ey ID	Activity Name	At Completion Duration	Start	Finish	-	201			2014		2015
					411	Ш	Ш				141
305-422 C	hamblee MS - Capital Renewal: Capital Renewal: Electrical	562	26-Jun-13 A	20-Aug-15	113	111					HIII
PRECO5	PROJECT START	0	26-Jun-13A		111						
PRECO1	PLANNING	48	26-Jun-13A	30-Aug-13	118					unu	1111
PRED10	PROJECT KICK OFF MEETING	1	22-Jul-13	22-Jul-13	111	111					NIII.
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	29-Jul-13	29-Jul-13		111		1111			1111
Design		202	02-Sep-13	10-Jun-14	11D	Ш	TH	TIT			HIII
DPRO15	*Design Procurement Kick Off	0	02-Sep-13		1111	111	•	1111	11111		1111
DPRO10	Draft/Issue RFP	5	02-Sep-13	06-Sep-13		111	1				
DPRO20	LEGAL REVIEW	10	09-Sep-13	20-Sep-13	118	111		1111			IIII
DPRO35	Pre-Submission Meeting	1	23-Sep-13	23-Sep-13	111	111	1				10131
DPRO25	Design Solicitation	15	23-Sep-13	11-Od-13	125	$^{\rm th}$	節	1111			台台
DPRO45	RECEIVE PROPOSALS	1	14-Oct-13	14-Oct-13	1111	111	T.	1111			HIII
DPRO50	EVALUATE PROPOSALS	5	15-Oct-13	21-Oct-13	111	111	1	1111			
DPRO55	Presentations/Interviews	2	22-Oct-13	23-Oct-13	TH	111	1	1111			HHH.
DPRO60	Evaluate Presentations	5	23-Oct-13	30-Oct-13	111	111					1111
DPRO70	eBoard Submittal	0	30-Oct-13		1213	†††		111	tttt		付付
DPRO65	Recommendation to Board	30	30-Oct-13	11-Dec-13	116	111					1111
DPRO75	Notice of Award - AE	1	11-Dec-13	12-Dec-13	111	111		1			1111
DPROBO	Contract Award Process	15	12 Dec-13	02-Jan-14	111	111					1111
DPRO85	Design NTP	0		02-Jan-14	111	111		•			1111
D10000	Design Development Submittal	25	02-Jan-14	06-Feb-14	1111	ttt	111		11111	11111	titt
D10020	District Review of DO Submittal	5	06-Feb-14	13-Feb-14	1111	111	111		11111		1111
D10010	GADDE Review of DD Submittal	10	06-Feb-14	20-Feb-14		111					IIII
D10030	50% Design Submittal	30	13-Feb-14	27-Mar-14	118	111			11111		1111
D10060	District Review of 60% Design	8	27-Mar-14	08-Apr-14	111	111		1111			11B
D10040	GADDE Review of 50% Design	15	27-Mar-14	17-Apr-14	- 955	tit	竹竹	1111	1		甘竹
D10120	100% CD Submital	20	08-Apr-14	06-May-14	111	111	111				1111
D10130	District Sign off of CDs	5	06-May-14	13-May-14		111		1111			IIII
D10160	GADDE Review/Approval	15	13-May-14	03-Jun-14	111	111	111	1111			1111
D10150	Fire Marshal Approval	15	13-May-14	03-Jun-14	1111	111		1111			1111
D10140	Submit Permit Set to County	15	13-May-14	03-Jun-14	1213	$^{\rm th}$	1111	ttt t			111
D10171	FINAL EDITS ON CD'S	5	03-Jun-14	10-Jun-14	1133	111		1111	1		1112
Constructi	on	317	63-Jun-14	20-Aug-15		111					110
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	03-Jun-14	04-Jun-14	118	111					1111
CPRO90	DraMssue RFP		03-Jun-14	10-Jun-14	111	111			1		1111
CPRO 100	LEGAL REVIEW		10-Jun-14	24-Jun-14	111	ਜ	111	111	High)	11111	th
CPRO110	Advertise GC Solicitation		10-Jun-14	08-Jul-14	-183	111					1113
CPRO120	GC Solicitation		24-Jun-14	15-Jul-14	-111	111			1		HII
CPRO130	GC Pre-Submission Meeting		01-34-14	02-34-14	111	111			IT		1111
CPRO140	RECEIVE GC BIDS		15-Jul-14	16-Jul-14	111	111	111				1111
CPRO 150	EVALUATE GC BIDS		16-Jul-14	23-Jul-14	-213	111	4.44	{+}+\$	10101	-11-1-12-1	1 44
CPRO 160	'eBoard Submittal		23-Jul-14	and the second second	-111	111	111	i N I I			1111





Activity ID	Activity Name	At Completion	Start	Finish	2013	2014	2015
		Duration			TITHET	411144111	11111
CPRO170	'Board Approval of GC	30	23-Jul-14	03-Sep-14			
CPRO 180	'Notice of Award - GC	1	03-Sep-14	04-Sep-14		1	
CPRO 190	*Contract Award Process	15	04-Sep-14	25-Sep-14			1.0101010
CPRO200	'Construction NTP	0		25-Sep-14			mmm
C1060	Construction	215	25-Sep-14	23-Jul-15			
C1080	Substantial Completion	0		23-Jul-15	1.151.0011.001		•
C2020	Closeout	20	23-Jul-15	20-Aug-15			
C2030	Final Completion	0		20-Aug-15		NUMBER OF	

<u>Major Project Issues</u> No major issues to report at this time.





Chamblee Charter HS (421-117)

New Replacement High School

 Project Manager
 Don Little, URS

 Project Phase
 Construction

0110

Contractor

Architect/Engineer

Perkins + Will, Inc.

Turner Construction



Gym & Auditorium Exterior



Natatorium Exterior



Auditorium Interior

Project Scope of Work

The existing Chamblee High is located at 3688 Chamblee-Dunwoody Road, Chamblee, GA 30341. The oldest school facility was built in 1963, with additions over the years; the current size is approximately 193,320 SF.

The scope of work consists of replacing all buildings on the campus. Included are:

- Maintaining all academic functions of the campus during demolition and construction
- Demolition of existing 193,320 sf original structure
- Replacement of the current academic building (174,175 SF) with a new academic building to include a cafeteria, dedicated spaces for JROTC, engineering and prototyping labs, a new media center, new classroom and science lab spaces and a new administrative wing
- New arts/athletics building (105,058 SF) to include an auditorium, gym and natatorium as well as spaces for music, drama, and health classes
- New practice field
- New softball field that includes dugouts





- Resurface the baseball field that includes new dugouts and a press box
- Replace the fencing, and resurface the tennis and basketball courts across Mendenhall Drive
- Increased campus parking capacity from 200 spaces to approximately 600 spaces

Project Status Update

Academic wing: The exterior brick and glass curtain wall system is over 95% complete. Interior construction continues, we are in the finishing stage for all floors. Painting, ceiling grid, floor covering, millwork, toilet fixtures and accessories are being installed. Kitchen equipment and electrical fixtures are being installed. The Contractor has conducted above ceiling inspections and several 50% and 80% inspections with the County Fire Marshal.

Natatorium and Gymnasium: The exterior CMU and brick is about 95% % complete and the pool installation is about 85% complete, the tile installation has started. The installation of interior masonry and MEP is over 80% complete.

Auditorium: The exterior CMU and brick has started; the interior MEP installation is moving at a steady pace, keeping up with the masonry wall installation. The construction is about 45% complete.

Sitework: The installations of the concrete retaining walls are now complete along with the backfill operation for the parking lot. Work on the Fire Truck loop road is 95% % complete and work on the 2 county entrance roads is about 50% complete.

Existing Building: The summer abatement work to facilitate the selected building demolition in December is now complete; a floor sealant will be installed prior to moving the furniture back into the effected classrooms.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

421-117			EXPEND	ITURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$840,000	\$520,504	\$840,000	\$517,896	\$0
SUBTOTAL A/E SERVICES	\$2,750,000	\$2,501,301	\$2,750,000	\$2,167,052	\$0
SUBTOTAL GENERAL CONTRACTOR	\$8,646,040	\$8,144,224	\$8,646,040	\$315,053	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$2,050,000	\$631,055	\$2,050,000	\$825,469	\$0
SUBTOTAL FF&E	\$1,500,000	\$0	\$1,500,000	\$0	\$0
SUBTOTAL TECHNOLOGY	\$1,965,000	\$11,573	\$1,965,000	\$174,977	\$0
SUBTOTAL CONTINGENCY	\$1,500,000	\$0	\$1,500,000	\$0	\$0
PROJECT TOTAL	\$19,251,040	\$11,808,657	\$19,251,040	\$4,000,448	\$0





Change Order Summary

No change orders to report for this period.

Project Schedule Update

The contractor is currently on schedule for December 2013 completion of Phase 1. This Phase consists of the academic building, the gymnasium, the natatorium, and the new parking lots. Phase 2 is on schedule for a July 31, 2014 completion. Phase II consists of the auditorium and its ancillary spaces and the athletic fields. The project is currently on schedule, but this month's rain has negatively affected project production.

ctivity ID	Activity Name	At Completion	Start	Finish	П	2013	2014	2	- Second	2015
		Duration	in the second	1.	11	111114911	11111	4911	1	1449
421-117 C	hamblee HS Replacement	581	10-May-12A	31-Jul-14				1111		
A1010	Construction NTP	0	10-May-12A					1111	1111	1010
A1080	COMPLETE WINTER BREAK MOVE-IN (Phase I)	16	16-Dec-13*	06-Jan-14*	127			111	TTT	THIT
A1120	COMPLETE AUDITORIUM MOVE-IN (Phase II)	2	04-Jul-14	07-Jul-14'			1		1111	
Construct	ion	581	10-May-12 A	31-Jul-14						11111
Phase I		409	10-May-12A	03-Dec-13	11		100000	110	1111	111111
Academic B	iuliding	372	10-May-12 A	11-Oct-13				111	1111	11111
A1000	Construction Phase I - Academic Building	344	10-May-12.A	03-Sep-13			THIT	TTT	THI	THIT
A1040	FFE/Tech - Academic	60	22-Jul-13	11-0d-13			DHILL			111111
A1030	Substantial Completion - Ph I Academic	0		03-Sep-13	12	•	1111111	1111	HH	
A1170	Close Out	24	04-Sep-13	07-Oct-13	12			1111	1111	
A1060	Final Completion/TCO - Academic	0	-	07-Oct-13*	11	•	THUNK	1111	1111	111111
Arts/Gym/N	atatorium	409	10-May-12 A	03-Dec-13	11		THIT	TTT	TIT	THIT
A1020	Construction Phase I - Arts/Gym/Net	399	10-May-12.A	19-Nov-13				1111	1111	IIIIII
A1070	FFE/Tech Move In Arts/Gym/Nat	30	23-Oct-13	03-Dec-13				1111	1111	101111
A1050	Substantial Completion - PH 1 Arts/Gym/Nat	0		19-Nov-13	N.				1111	111111
A1180	Close Out	10	20-Nov-13	03-Dec-13	11			1111	1111	111111
A1090	Final Completion/TCO - Arts/GymNat	0		03-Dec-13*	11				111	111111
Phase II		148	07-Jan-14	31-Jul-14	11		1.1111111	1111	1111	111111
A1110	Phase II Abatement/Salvage	20	07-Jan-14	03-Feb-14	11			1111		
A1130	Removal of Trailer Village	30	07-Jan-14	17-Feb-14	11			1111	1111	
A1100	Construction Phase II	128	07-Jan-14	03-Jul-14				111	1111	111111
A1210	FFE/Tech - Phase II	30	20-Jun-14	31-Jul-14	11				1111	THE
A1160	Substantial Completion - Phase II	0		03-Jul-14			•	1111	1111	11111
A1190	Close Out - Phase II	20	04-Jul-14	31-Jul-14					111	
A1200	Final Completion/CO - Phase II	0		31-Jul-14'						

Major Project Issues

Coordination with the local utility companies (Atlanta Gas and AT&T) continues to be a day to day operation and requirement. Unsuitable soils continue to be a concern and the Owner Contingency is currently \$109,769.00. Over 95% of the projects underground and backfill work is now complete but there will be major grading operations, after existing building is demolished. Additionally, we continue discussions covering the monumental sign and press box. The Construction Contingency is currently \$449,647.00.





Chamblee Charter HS (415-117 and 900-422)

New Replacement High School

Project Manager Project Phase Don Little, URS Construction Architect/Engineer Contractor Perkins + Will, Inc. Turner Construction



Science Lab



Academic Corridor



Serving Line

Project Scope of Work

Chamblee High is located at 3688 Chamblee-Dunwoody Road, Chamblee, GA 30341. The first school facility was built in 1963 and the current size is approximately 193,320 SF.

The funding for Chamblee High School has been split into two projects;

- SPLOST III (421-117).Project 421-117 includes the predesign, design, preconstruction, construction survey, FF&E, and technology
- QSCB (415-117). Project 415-117 covers the purchase of the land and the majority of the construction manager contract.

Please see the write up for 421-117 on page C-33 to review project progress.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.





415-117			EXPEND	DITURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,918,402	\$2,918,402	\$2,918,402	\$2,918,402	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$54,704,091	\$54,659,058	\$54,704,091	\$24,014,862	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$57,622,493	\$57,577,460	\$57,622,493	\$26,933,264	\$0

900-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$54,992,632	\$120,913	\$54,992,632	\$120,913	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$54,992,632	\$120,913	\$54,992,632	\$120,913	\$0

*Project 900-422 is repayment of the Qualified School Construction Bond (QSCB).

Change Order Summary

Please refer to project update on page C-33 for project #421-117.

Project Schedule Update

Activity ID	Activity Name	At Completion Sta	Start	Finish	2013				2014			2016		
 Over some invester state over som state som state 	Duration	increase in	1000	4	Πŀ	145	Πŀ	ΠT	1145		11	1145		
415-117 0	Chamblee HS Replacement (QSCB Funding)	521	10-May-12-A	08-May-14				III						
A1010	Construction NTP	0	10-May-12A			111		111	MT		111	111	11111	
A1080	QSCB Funding	621	10-May-12A	08-May-14										





Activity ID	Activity Name	At Completion		Finish	they want	i la na	7 - 21-4	2	013	1998	1.375	ilen -	20	14
		Duration		Conversion of the second	OND	JF	MA	MJ	11	ASC	ND	JF	MA	MJJ
900-422 0	Chamblee HS Replacement (QSCB Lease Repayment)	1805	02-Jul-12-A	03-Jun-19										
71.04A	GC Performence	479	02-Jul-12 A	01-May-14	-					1.1	Loui -			414
71.04	Sinking Fund	0	02-Dec-13A							11	٠			CT IST
1210	Sinking Fund	0	02-Jun-14'							14				•
1220	Sinking Fund	0	01-Dec-14*											
1230	Sinking Fund	0	01-Jun-15'			11		11		13	131			3 13
1240	Sinking Fund	0	01-Dec-15'			LL.				11	11.			1.1.1
1250	Sinking Fund	0	01-Jun-16'			TT				TT	11			111
1260	Sinking Fund	0	01-Dec-16*			11			11	1.1	1.1			1 1 1
1270	Sinking Fund	0	01-Jun-17"				1.1							
1290	Sinking Fund	0	01-Dec-17*			11		11	11	11	1.1			3 13
1290	Sinking Fund	0	01-Jun-18'	1						11				
1310	Sinking Fund	0	03-Dec-18*							11	11			111
1320	Sinking Fund	0	03-Jun-19"							11	1.1			110

Major Project Issues

Please refer to project update on page C-33 for project #421-117.





Chapel Hill ES (307-422)

Kitchen and HVAC Project

Project Manager	Gregory R Smith, URS	Architect/Engineer	TBD
Project Phase	Pre-Design	Contractor	TBD



Main Entrance to School

Project Scope of Work

Chapel Hill Elementary is located at 3536 Radcliffe Boulevard, Decatur GA 30034. The first school facility was built in 1967 and the current size is approximately 69,150 SF.

The scope of work includes:

- Replacement of existing gas fired HVAC rooftop unit.
- Installation of a 20 ton HVAC package for the gymnasium

This scope of work is currently being developed so it is anticipated that this scope of work will grow over the next month.





Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

307-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$12,469	\$0	\$12,469	\$0	\$0
SUBTOTAL A/E SERVICES	\$72,581	\$0	\$72,581	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,118,772	\$0	\$1,118,772	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$57,094	\$0	\$57,094	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$51,581	\$0	\$51,581	\$0	\$0
PROJECT TOTAL	\$1,312,497	\$0	\$1,312,497	\$0	\$0

Project Budget/Forecast Update

Change Order Summary

No change orders to report for this period.





Project Schedule Update

Evity ID	Activity Name	At Completion S Duration	Start	Finish	2013 2014 2015
-			01-Jul-13A	20 40 - 15	1 1142 1 1143 1 1143
the boundary of the	hapel Hill ES - Capital Renewal: HVAC, Roofing			20-Aug-15	
PRECO5	PROJECT START		01-Jul-13A		
PRECO1	PLANNING		01-Jul-13A	30-Aug-13	
PRE010	PROJECT KICK OFF MEETING		12-Jul-13A	22-Jul-13	
PRE015	PROJECT PROCUREMENT KICK OFF MEETING		22-Jul-13	22-Jul-13	
Design		202 0	02-Sep-13	10-Jun-14	
DPRO15	¹ Design Procurement Kick Off	0 0	02-Sep-13		•
DPRO10	Draft/Issue RFP	5 0	02-Sep-13	06-Sep-13	3
DPRO20	LEGAL REVIEW		09-Sep-13	20-Sep-13	
DPRO35	Pre-Submission Meeting		23-Sep-13	23-Sep-13	
DPRO25	Design Solicitation	16 3	23-Sep-13	11-0d-13	
DPRO45	RECEIVE PROPOSALS	1 3	14-Oct-13	14-Oct-13	
DPRO50	EVALUATE PROPOSALS		15-Oct-13	21-Oct-13	
DPRO55	Presentations/Interviews	2 2	22-Oct-13	23-Oct-13	
DPRO60	Evaluate Presentations		23-Oct-13	30-Oct-13	
DPRO70	eBoard Submittal		30-Oct-13		
DPRO65	Recommendation to Board	0.0375135	30-Oct-13	11-Dec-13	
DPRO75	Notice of Award - AE		11-Dec-13	12-Dec-13	
DPRO80	Contract Award Process		12-Dec-13	02-Jan-14	
DPRO85	Design NTP	0		02-Jan-14	
D10000	Design Development Submittal	712 13	32- <i>j</i> an-14	06-Feb-14	
D10020	District Review of DD Submittel		06-Feb-14	13-Feb-14	
D10010	GADOE Review of DD Submittal		06-Feb-14	20-Feb-14	
D10030	50% Design Submittal		13-Feb-14	27-Mar-14	
D10050	District Review of 50% Design		27-Mar-14	08-Apr-14	0
D10040	GADOE Review of 50% Design	5.21.5	27-Mar-14	17-Apr-14	D
D10120	100% CD Submittal		06-Apr-14	06-May-14	
D10130	District Sign off of CDs	the second se	06-May-14	13-May-14	
D10160	GADOE Review/Approval		13-May-14	03-Jun-14	
D10150	Fire Marshall Approval		13-May-14	03-Jun-14	
D10140	Submit Permit Set to County		13-May-14	03-Jun-14	
D10171	FINAL EDITS ON CD'S	10.17	03-Jun-14	10-Jun-14	
Constructi			03-Jun-14	20-Aug-15	
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING		33-Jun-14	04-Jun-14	
CPRO90	Draft/Issue RFP	111.0	03-Jun-14	10-Jun-14	
CPRO 100	LEGAL REVIEW		10-Jun-14	24-Jun-14	L
CPRO110	Advertise GC Solicitation		10-Jun-14	08-Jul-14	
CPRO120	GC Solicitation		24-Jun-14	15-Jul-14	
CPRO130	GC Pre-Submission Meeting		01-Jul-14	02-Jul-14	
CPRO140	RECEIVE GC BIDS		15-Jul-14	16-Jul-14	
CPRO 150	EVALUATE GC BIDS		16-Jul-14	23-Jui-14	
CPRO 160	'eBoard Submittal	0 2	23-Jul-14		
vity ID	Activity Name	At Completion 5 Duration	Start	Finish	2013 2014 2015
CPRO170	Board Approval of GC	30 2	23-Jul-14	03-Sep-14	
CPRO180	'Notice of Award - GC	10	03-Sep-14	04-Sep-14	
CPRO 190	*Contract Award Process	15 0	04-Sep-14	25-Sep-14	
CPRO200	'Construction NTP	0		25-Sep-14	
C1060	Construction	216 2	25-Sep-14	23-Jul-15	
C1080	Substantial Completion	0		23-Jul-15	
C2020	Closecut	20 2	23-Jul-15	20-Aug-15	
C2030	Final Completion	0		20-Aug-15	

Major Project Issues





Clifton ES (421-341-039)

Kitchen F	Renovation
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Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Carlsten Sanford Architects
Project Phase	Pre-Construction	Contractor	TBD



Cafeteria



Cafeteria Serving Line



Kitchen Exhaust Hood

Project Scope of Work

Clifton Elementary is located at 3132 Clifton Church Road SE, Atlanta, GA 30316. The first school facility was built in 1967 and the current size is approximately 59,801 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures in the kitchen area
- Replacement of existing freezer and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls





- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines

This work is being performed in conjunction with a kitchen design specialist to provide the most efficient and cost-effective operation layouts.

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-341-039			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$17,500	\$17,500	\$17,500	\$14,375	\$0
SUBTOTAL GENERAL CONTRACTOR	\$382,500	\$0	\$382,500	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$2,200	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$400,000	\$17,500	\$400,000	\$16,575	\$0





Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ctivity ID	Activity Name	At Completion	Start	Finish		2013	2014	2015
		Duration	1	A CONTRACTOR	1	11349	1 1 1 1 4 4 3	1 1 1 1 1 1 4
421-341-03	39 Clifton ES-Ceiling Tiles	333	26-Oct-12A	04-Feb-14				
Design		89	26-Oct-12A	27-Feb-13A				
A1000	Design	40	26-Oct-12A	21-Dec-12A	1			
A1010	DCSD Design Review/Approval	34	14-Dec-12A	30-Jan-13 A				
A1020	Submit for Permit	20	31-Jan-13A	27-Feb-13.A				
Constructi	ion	261	05-Feb-13 A	04-Feb-14	11			THINT
CPRO90	Initial Draft RFP	1	05-Feb-13 A	05-Feb-13A	1			
CPRO110	Initial Advertise GC Solicitation	19	07-Feb-13A	06-Mar-13 A	10			
CPRO120	Initial GC Solicitation	19	07-Feb-13 A	06-Mar-13 A				
CPRO230	Initial GC Bid Date	0		06-Mar-13 A		•		
CPRO 190	Draft RFP (REBID)	2	19-Mar-13 A	20-Mar-13 A	13			mmm
CPRO210	Advertise GC Solicitation	23	04-Apr-13A	07-May 13 A	111			
CPRO220	GC Solicitation	23	04-Apr-13A	07-May-13 A				
CPRO130	GC Pre-Submission Meeting	0	25-Apr-13A	25-Apr-13 A	183			111111111
CPRO 140	GC Bid Date	0		07-May-13 A		•		
CPRO150	Evaluate Bids	1	07-May-13A	09-May-13 A	11	1		TUTUT
CPRO160	eBoard Submittal	0	09-May-13A			•		
CPRO170	GC Recommendation to Board	36	10-May-13A	01-Jul-13 A				
CPRO180	Notice of Award - GC	0	03-Jul-13 A	03-Jul-13 A				
C1070	Contract Award Process	27	04-Jul-13A	09-Aug-13	11			
CPRO200	Construction NTP	0		09-Aug-13				11111111
C1060	Construction	127	12-Aug-131	04-Feb-141	10			Internet

Major Project Issues





Columbia MS (421-229)

Track Refurbishment	
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Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Construction	Contractor	Sunbelt



Track

Track and High Jump; field event

Project Scope of Work

Columbia Middle School is located at 3001 Columbia Drive, Decatur, GA 30034. The first school facility was built in 2001 and the current size is approximately 161,263 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.

Project Status Update

The Track refurbishment project has been completed. The contractor will Punchout any outstanding defects on the project prior to the week of August 12, 2013.

Project Budget/Forecast Update

This project is within budget.





421-229			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,000	\$13,588	\$19,000	\$11,250	\$0
SUBTOTAL GENERAL CONTRACTOR	\$221,000	\$168,000	\$221,000	\$135,933	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$10,000	\$750	\$10,000	\$750	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$250,000	\$182,338	\$250,000	\$147,933	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ctivity ID	Activity Name	At Completion	Start	Finish		2013					2014					2015							
		Duration		1.1.1	A D	JFA	A	MJ	31	A S	OND	J	FM	AM	J	JA	so	ND	JF	M	AM	J.	JAS
421-229 Co	olumbia MS - Track Replacement	300	02-Jul-12A	23-Aug-13		11			1			Π				11							
Design		88	02-Jul-12A	31-Odi-12A		11					11					11				11	1	1	111
A1000	Architect/Engineer Performance	88	02-Jul-12.A	31-Oct-12 A		11	11			11	11									11	1		
A1010	Permit Received	0		11-Oct-12 A		11	11		1	11	11	11				11				11			111
Constructi	on	227	11-Oct-12 A	23-Aug-13		11			1		11									11	1	1	
A1020	GC Solicitation	4	11-Oct-12 A	17-Oct-12A	17	11	11	11		T		ΤÎ	1			17	11	1	11	Ťľ	T		TT
C1070	Contract Award Process	90	17-0d-12A	20-Feb-13A			11			11	11	11			11	11				11	1		
CPRO200	Construction NTP	0		11-Mar-13 A							11					11				11		1	111
C1060	Construction (Summer Activity)	28	08-Apr-13 A	16-May-13A		11	-				11	11				11				11	1		111
A1030	Punchlist / Close out	10	12-Aug-13'	23-Aug-13		11	11	1			11	11	10			11	1		19	11	1	1	111

Major Project Issues





Cross Keys HS (421-106-002)

HVAC Administration Office

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Spurlock & Associates
Project Phase	Design	Contractor	TBD
	CROSS KEYS HIGH SCHOOL		Administration Area - Current





Cross Keys Teachers' Lounge

Project Scope of Work

Cross Keys High is located at 1626 N. Druid Hills Road NE, Atlanta, GA 30319. The first school facility was built in 1958 and the current size is approximately 175,847 SF.

The scope of this project is to upgrade the heating, ventilation, and air conditioning in the Administration Office.





Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

421-106-002			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$265	\$0	\$265	\$0	\$0
SUBTOTAL A/E SERVICES	\$17,551	\$7,500	\$17,551	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$305,332	\$0	\$305,332	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$27,724	\$27,337	\$27,724	\$27,337	\$0
SUBTOTAL FF&E	\$6,313	\$0	\$6,313	\$0	\$0
SUBTOTAL TECHNOLOGY	\$22,672	\$0	\$22,672	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$379,857	\$34,837	\$379,857	\$27,337	\$0

This project is currently forecasted to complete within budget.

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





Activity ID	Activity Name	At Completion	Start	Finish		2013	. Second	2014		2015
	and the second	Duration			11	1.43		1-45	J	3349
421-106-00	2 Cross Keys HS - Supplemental Projects	374	02-Aug-12 A	07-Jan-14						
Design		166	02-Aug-12 A	22-Mar-13 A						
A1000	Design	99	02-Aug-12 A	19-Dec-12 A						
A1010	DCSD Design Review/Approval	44	20-Dec-12 A	20-Feb-13.A						
A1030	Final Edits to Documents	5	20-Feb-13 A	26-Feb-13.A				HHH		HHH
A1020	Submit for Permit	17	27-Feb-13A	22-Mar-13 A		11000000	1111	mm	THIT	THT
Constructi	ion	241	05-Feb-13 A	07-Jan-14						
CPRO90	Initial Draft REP	1	05-Feb-13A	DS-Feb-13A	1					
CPRO 110	Initial Advertise GC Solicitation	19	07-Feb-13 A	06-Mar-13 A				111111	11111	11111
CPRO 120	Initial GC Solicitation	19	07-Feb-13 A	06-Mar-13 A	1			11111	11111	11111
CPRO 140	Initial GC Bid Date	0		06-Mar-13 A	111			11111		THIT
CPRO 190	Draft RFP (REBID)	1	25-Mar-13 A	25-Mar-13 A		F				
CPRO210	Advertise GC Solicitation	0	11-Apr-13 A	11-Apr-13 A	111			11111	11111	1111
CPRO220	GC Solidation	31	11-Apr-13 A	23-May-13 A						1111
CPRO 130	GC Pre-Submission Meeting	0	07-May-13A	07-May-13A		1		111111		HIII
CPRO240	GC Bid Date	0	and a first interval of the party of	23-May-13 A			TUT	THIT	TTTT	THIT
CPRO 150	Evaluate Bids	1	24-May-13A	27-May-13 A						11111
CPRO160	eBoard Submittal	0	28-May-13A			•		11111		11111
CPRO170	GC Recommendation to Board	24	29-May-13A	D1-Jul-13 A				11111		
CPRO 190	Notice of Award - GC	0	24-Jul-13	24-Jul-13	111	1111111		THE	11111	11111
C1070	Contract Award Process	28	25-Jul-13	02-Sep-13	111		THI	TIT	TIT	THIT
CPRO200	Construction NTP	0		03-Sep-13		•		11111		11111
C1060	Construction	90	04-Sep-13	07-Jan-14	111			11111	1111	11111

Major Project Issues





DCSD Consultants (904-422)

CIP Program Management Contract

Program Director Project Phase	David Lamutt, URS Non-Construction, Year One	Dep. Program Director Contractor	John Wright, URS URS Team
C·E·R·M	🔅 BRAILSF	ORD & DUNLAVEY INSPIRE. EMPOWER, ADVANCE.	EGM

Program Scope of Work

URS, the Program Manager, is providing program management services to DCSD for a period of 75 months starting on September 7, 2013, on a year to year basis. URS' scope is to manage the carry-over projects from SPLOST III and to manage all projects identified in SPLOST IV, per the executed agreement between DeKalb County School Board and URS. URS Program Management responsibilities include the management and/or oversight of the following:

- SPLOST IV DCSD 2013 2017 CIP
- SPLOST III Completion of majority of remaining projects

This includes:

- Planning Phase
- Design Solicitation and Award Phase
- o Design Phase
- o Swing space analysis and implementation
- o Relocation of students and staff
- Construction Solicitation and Award Phase
- o Demolition of Existing Facility Phase
- Project Construction Phase
- Move-in of students and staff





- Project Close-Out Phase
- Project Warranty Phase
- Coordination with DCSD's Technology Department
- Coordination with DCSD's FF&E Department
- Coordination with DCSD's Transportation Department

Program Status Update

See the General Program Progress section of the Executive Summary.

Program Budget/Forecast Update

Based on the current Scope of Work, the CIP Team anticipates completing this program within the budget allocated.

904-422			EXPEND	ITURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$15,000,000	\$2,286,046	\$15,000,000	\$1,616,995	\$0
PROJECT TOTAL	\$15,000,000	\$2,286,046	\$15,000,000	\$1,616,995	\$0

Change Order Summary

No change orders to report for this period.

Program Schedule Update

The CIP Program Manager is contracted for 75 months to perform the work prescribed in the program management contract.

ctivity ID	tivity ID Activity Name		At Completion Start		2013	2014	2015
	Duration			1 1143	1 1.43	1 7793	
904-422 D	CSD Consultants	1640	01-0et-12A	24-Aug-18			
75.95.13A	FY 2013 Performance	189	01-Oct-12A	21-Jun-13			
75.95.14A	FY 2014 Performance	261	01-Jul-13	30-Jun-14			
75.95.15A	FY 2015 Performance	261	01-Jul-14	30-Jun-15			
75.95.16A	FY 2016 Performance	262	01-Jul-15	30-Jun-16		1111111111	
75.95.17A	FY 2017 Performance	261	01-Jul-16	30-Jun-17			
75.95.18A	FY 2018 Performance	260	03-Jul-17	29-Jun-18			
75.95.19A	FY 2019 Performance	40	02-Jul-18	24-Aug-18	ELECTRONIC DE LA CALENCIA DE LA CALE	11111111111	REFER





Major Program Issues

See the Key Focus Areas for the Following Month section of the Executive Summary. This can be found starting on page A6.





DCSD Staff (903-422)

Manager for Design & Construction	John Jambro, DCSD	Architect/Engineer	N/A
Project Phase	Non-Construction, Year One	Contractor	DCSD
	Å	NX	
		b Coun	

Program Scope of Work

The DeKalb County School District SPLOST Accountability Team will act on behalf of the District to monitor the progress of the URS Program Management Team to confirm that all projects are in scope, on schedule and within budget. DCSD's Team provides services including procurement, architectural review, project management, and quality assurance, along with accounting and administrative tasks.

Program Status Update

The Program Master Schedule is located in Section D of this report.

Program Budget/Forecast Update

Based on the current Scope of Work, the CIP Team anticipates completing this program within the budget allocated.

903-422			EXPEND		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$C	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$C	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$7,000,000	\$277,672	\$7,000,000	\$452,693	\$0
PROJECT TOTAL	\$7,000,000	\$277,672	\$7,000,000	\$452,693	\$0

Change Order Summary

No change orders to report for this period.





Program Schedule Update

The Program Master Schedule is located in Section D of this report.

Activity ID	Activity Name	Start	Finish	Comment The		Commence I and an and some							2013				2014				
			Oct 1	I D	J	F	M	Apr	M	JJU	A	SC	Det N	D	J	F	M /	M	3 30	A	
903-422 D	ICSD Staff	01-Od-12A	24-Aug-18					1			1	1			1					-	1
75.13A	FY 2013 Performance	01-Od-12A	29-May-13		÷	-	1	-	-		1	1		į.				1	1 1	- 1	
75.14A	FY 2014 Performance	01-Jul-13	27-Jun-14							1				_	-	-	_	-	-		1
75.15A	FY 2015 Performance	01-Jul-14	30-Jun-15		1			1.0	11	1	1	1			1			1	1 1		÷
75.16A	FY 2016 Performance	01-Jul-15	30-Jun-16	18.	11			1 1	1			1							11	1	
75.17A	FY 2017 Performance	01-Jul-16	30-Jun-17		1	1		1	T	1	1	1	1	T	T			1	1	1	T
75.18A	FY 2018 Performance	03-Jul-17	24-Aug-18	1.8	1			8.8		1		\$8 I	6.18		12				9.3		1

Major Program Issues





Demolition Projects (905-422)

Manager for Design & Construction	John Wright, CERM	Architect/Engineer	TBD
Project Phase	Pre-Construction	Contractor	TBD

Program Scope of Work

This scope of work is currently being developed so it is anticipated that this scope of work will grow over the next month.

Project Status Update

A Request for Proposal to all intended Vendors is currently being finalized for advertisement.

Program Budget/Forecast Update

Based on the current Scope of Work, the CIP Team anticipates completing this program within the budget allocated.

905-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$21,967	\$0	\$21,967	\$10,783	\$0
SUBTOTAL A/E SERVICES	\$127,871	\$0	\$127,871	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,971,016	\$0	\$1,971,016	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$100,586	\$0	\$100,586	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$90,874	\$0	\$90,874	\$0	\$0
PROJECT TOTAL	\$2,312,313	\$0	\$2,312,313	\$10,783	\$0

Change Order Summary

No change orders to report for this period.

Program Schedule Update

The Program Master Schedule is located in Section D of this report.

Activity ID	Activity Name	At Completion Duration		Finish	2013	2014 	2015
905-422 D	emolition	128	22-Mar-13 A	17-Sep-13			
A1010	Design Procurement	128	22-Mar-13 A	17-Sep-13			

Major Program Issues





Dunwoody HS (421-120-002)

Supplemental Work – Paving

Project Manager	H Wayne Channer, URS	Architect/Engineer	Perkins + Will
Project Phase	Construction	Contractor	Sunbelt Asphalt



New Asphalt and Handicap areas



New curb and sidewalk



View of repaired parking area

Project Scope of Work

Dunwoody High is located at 5035 Vermack Road, Dunwoody, GA 30338. The first school facility was built in 1972 and the current size is approximately 182,604 SF.

Scope #1:

- New marker/ tack boards in classrooms
- New flooring/ cove base in classrooms
- Stripping/ waxing of corridors
- New student/ teacher desks and chairs

Scope #2:

- Removal and replacement of the top two inches of asphalt from the south parking area
- Resealing and restriping of the parking lot
- Installation of speed bumps
- Replacement of damaged curbing and sidewalk around the parking lot
- Creation of handicap accessible parking and removal of temporary handicap parking





Project Status Update

Due to heavy and daily rains the contractor has not been able to stripe the lot. Tentatively this work has been scheduled for last week in July. Close out activities will then be completed shortly thereafter.

Project Budget/Forecast Update

The overall budget for the Dunwoody HS Supplemental Project # 421-120-002 is \$1,401,513.

The available budget for Scope #1 (which pre-dates the contract with URS) is \$1,000,000 with the total project cost of \$145,310. The available budget for Scope #2 (included in URS' scope of services) is \$401,513, with a forecasted cost of \$193,722.

421-120-002			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$17,100	\$0
SUBTOTAL A/E SERVICES	\$35,700	\$20,200	\$35,700	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$369,335	\$273,332	\$369,335	\$170,887	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$8,314	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$193,490	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$996,478	\$0	\$0	\$0	\$996,478
PROJECT TOTAL	\$1,401,513	\$293,532	\$405,035	\$389,791	\$996,478

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The Project is currently on schedule.

Activity ID	Activity Name	At Completion	Start	Finish	2013	201	4	2015
	7	Duration		an early	1111111	111 11111	тп	गामग
421-120-00	2 Dunwoody HS - Supplemental	279	02-Jul-12A	25-Jul-13				
A1000	Design	65	02-Jul-12A	01-Oct-12A				
CPRO110	Advertise GC Solicitation	20	20-Dec-12 A	17-Jan-13 A			11111	HHHHH
CPRO120	GC Solidation	20	20-Dec-12 A	17-Jan-13 A				
CPRO140	GC Bid Date	0	17-Jan-13A	17-Jan-13 A				
CPRO150	Evalutate Bids	18	17-Jan-13A	12-Feb-13A		THEFT	117111	THITT
C1070	eBoard Submittel	0	12-Feb-13 A					SHHHH
CPRO170	Board Approval of GC	20	12-Feb-13 A	12-Mar-13 A				
CPRO180	Notice of Award - GC	1	22-Mar-13 A	22-Mar-13 A	1 11 11		11111	HHHH
C1080	Contract Award Process	76	22-Mar-13 A	08-Jul-13.A				a man
CPRO200	Construction NTP	0		17-Jun-13 A		TUTUTI	11111	THIT
A1020	Construction	29	17-Jun-13A	25-Jul-13*				HHHH

Major Project Issues





Dunwoody HS (338-422)

Hardware and Door Replacement

Project	Manager
Project	Phase

Design

H Wayne Channer, URS

Architect/Engineer

Contractor

Perkins + Will

TBD



One of the main office doors and overhead



Example of shaved door



Kitchen doors for replacement

Project Scope of Work

Dunwoody High is located at 5035 Vermack Road, Dunwoody, GA 30338. The first school facility was built in 1972 and the current size is approximately 182,604 SF.

Replace all remaining old doors and hardware that were not replaced by the previous addition/ renovation.

Project Status Update

The architect has submitted the door hardware specifications and these documents are currently being reviewed by the DCSD staff. A request has been received for the front end specifications so that the specifications book can be assembled.preliminary set of drawings has been issued to DCSD by the architect. These drawings have been reviewed by DCSD and returned to the architect. Currently, the architect is waiting on information from the door hardware specialist before issuing the revised drawings.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.





Change Order Summary

No change orders to report for this period.

338-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,896	\$0	\$5,896	\$0	\$0
SUBTOTAL A/E SERVICES	\$22,133	\$0	\$22,133	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$396,141	\$0	\$396,141	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$20,117	\$0	\$20,117	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$18,175	\$0	\$18,175	\$0	\$0
PROJECT TOTAL	\$462,463	\$0	\$462,463	\$0	\$0

Project Schedule Update

This project is currently forecasted to complete on schedule.

tivity ID	Activity Name	At Completion	Start	Finish	in second	2013		Sec. 1	2014	1.000	20	015
and an increase	a data second a second second second	Duration			111	14	Ш	HI	TH		1111	HI
338-422 D	unwoody HS - Capital Renewal: Hardware and Doors	263	16-Jan-13A	03-Jan-14							1111	
PRECO5	PROJECT START	0	24-Jan-13A		•			1111	1111			
PRECO1	PLANNING	15	24-Jan-13A	13-Feb-13 A					1111			111
PRE010	PROJECT KICK OFF MEETING	0	06-Feb-13A	06-Feb-13A	1			1111				
Design		136	16-Jan-13A	24-Jul-13								
D1010	Receive Design Cost	6	16-Jan-13A	24-Jan-13 A	1		ttt:	titt	titt	TTT	ti ti	111
D1000	Receive Startup information	0	24-Jan-13A		•		1111	HIP			1111	
D1020	Process Design Cast	.59	24-Jan-13A	17-Apr-13.A			1111	1111	1111		1111	134
D1030	Survey with Report	71	17-Apr-13A	24-Jul-13				1111	1111			
DPRO10	Create Bid Package	0	24-Jul-13	24-Jul-13	144			1111	1111		ШI	111
Constructi	ion	118	24-Jul-13	63-Jan-14	111			111	1212		1111	1220
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	24-Jul-13	24-Jul-13	1111		1111	1111				
CPRO90	Drat/Issue RFP	5	24-Jul-13	3D-Jul-13	1111							
CPRO100	LEGAL REVIEW	10	31-34-13	13-Aug-13	113			1111				
CPRO110	Advertise GC Solicitation	15	31-Jul-13	20-Aug-13	144			HH	HIU		011	6111
CPRO120	GC Solicitation	15	14-Aug-13	03-Sep-13	THE			TIT	mm	TIT	TIT	111
CPRO130	GC Pre-Submission Meeting	1	21-Aug-13	21-Aug-13			1					
CPRO140	RECEIVE GC BIDS	1	04-Sep-13	04-Sep-13	1111		1	HIII	1110		1111	
CPRO 150	EVALUATE GC BIDS	5	05-Sep-13	11-Sep-13	1111			1111	HHH			
CPRO160	'eBoard Submittal	0	12-Sep-13		1.61		٠	1111	ШU			111
CPRO170	'Board Approval of GC	30	12-Sep-13*	23-Oct-13	111			Hill	IIII	THE	THE	111
CPRO180	'Notice of Award - GC		24-Oct-13	24-Oct-13				1111				111
CPRO 190	'Contract Award Process	15	25-Oct-13	14-Nov-13					1111		111	
CPRO200	'Construction NTP	0		14-Nov-13	111		٠	111				
C1060	Construction		15-Nov-13	03-Jan-14							alt	
C2020	Closecut	10	23-Dec-13	03-Jan-14				((1111	101	HI	
C1060	Substantial Completion	0		03-Jan-14	112			•	HIL			
C2030	Final Completion	0		03-Jan-14	1151		111	•	1111		1111	111

Major Project Issues





Emergency Generators (421-321-015E)

Bulk Purchase Program Emergency Generator Installation

Locations	Chesnut Charter School McNair Middle School DeKalb High School of Techno	logy - South
Project Manager	H Wayne Channer, URS	Architect/Engineer
Project Phase	Construction	Contractor



Caldwell Electrical Contractors

New Panels for DeKalb HS of Technology - South

DHST-S corridor ceiling work



New Generator at McNair MS

Project Scope of Work

The scope of work includes the installation and/ or replacement of emergency generators at three schools. These generators are to pick up the emergency load for the fire alarm system, intercom system, security system, exit lights, MDF room HVAC unit, MDF room equipment, telephone system, kitchen milk cooler, walk in cooler/freezer units, sanitary sewer lift station, emergency lighting. Schools included in this project are:

✓ Chesnut Elementary School is located at 4576 N. Peachtree Road, Dunwoody, GA 30338. The first school facility was built in 1969 and the current size is approximately 52,018 SF.





- DeKalb High School of Technology South is located at 3303 Panthersville Road, Decatur, GA 30034. The first school facility was built in 1977 and the current size is approximately 47,467 SF.
- ✓ Ronald E. McNair Middle School is located at 2190 Wallingford Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 173,040 SF.

Project Status Update

Work is currently taking place at McNair MS and DeKalb High School of Technology - South. The start up of the new generators has been scheduled and DCSD personnel have been notified. A Chage Order has been requested of the contractor to address issues brought forth by the Fire Marshal at all three schools.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

421-321-015E			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$650,000	\$329,111	\$650,000	\$198,073	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$650,000	\$329,111	\$650,000	\$198,073	\$0

Change Order Summary

No change orders to report for this period.





Project Schedule Update

The schedule has been extended by 123 days, at no cost to the project, to accommodate school activities inside the building that impacted work in the areas of near emergency generators.

tivity ID	Activity Name	At Completion Duration	Start	Finish	1000	2013		20		2015
					111	TH	Ш	1111	IIII	4 1 1 4 1
421-321-01	5 Emergency Generators	475	02-Nov-12 A	28-Aug-14	111					
Group E		192	02-Nov-12 A	29-Jul-13	111					
A1090	NTP	0	02-Nov-12 A		100		1111			
A1100	Submittels	10	02-Nov-12 A	16-Nov-12.A			1111			
A1110	Material Lead Time	5	16-Nov-12 A	23-Nov-12 A	118		1111	UIN		
A1120	Additional time due to access restrictions	109	21-Dec-12A	23-May-13A	-		1111	111111	1111	
A1000	Chesnut Elementary - Install	78	06-Apr-13A	24-Jul-13*	183		1111			
A1040	McNair Middle School - Install	41	03-Jun-13A	29-Jul-131	1111	-	111			
A1030	Dekalb High School - Install	16	21-Jun-13A	15-Jul-13 A	199		1111			
Group F		316	13-Jun-13A	28-Aug-14	115		HII			
CPRO90	Draft/Issue (TB	0	13-Jun-13A	13-Jun-13 A	1117	前	****	******	*****	
CPRO 110	Advertise GC Solicitation	34	13-Jun-13A	30-Jul-13	1111		111	111111		
CPRO120	GC Solidation	29	20-Jun-13A	30-Jul-13						
CPRO130	Pre-Bid Meeting	0	11-Jul-13.A	11-Jul-13 A	115	1.10	HII			
CPRO140	RECEIVE GC BIDS	1	30-Jul-13	30-Jul-13	115		1111	111HH		HHHH
CPRO 150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13	3D-Jul-13	115		ttt		1111	
CPRO160	'eBoard Submittai	0	21-Aug-13				•111			HIHHH
CPRO170	*Board Approval of GC	14	21-Aug-13	09-Sep-13	111					
CPRO 180	'Notice of Award - GC	1	10-Sep-13	10-Sep-13	18		1			
CPRO190	"Contract Award Process (Sign/Insur/Legal)	15	11-Sep-13	01-Oct-13	118					
CPRO200	*Construction NTP	0		08-Oct-13	111		•	111111	1111	
C1060	Construction	212	09-Oct-13	31-Jul-14			-			
C1080	Substantial Completion	0		31-Jul-14			1111		•	
C 2020	Closeout	20	01-Aug-14	28-Aug-14	1111		1111			
C2030	Final Completion	0		28-Aug-14			1111		•	
Group G		176	05-Apr-13A	06-Dec-13	III	ni				
A1020	Design	76	05-Apr-13A	22-Jul-13	111		111			
A1080	Installation	100	22-Jul-13	06-Dec-13	1111		1			

Major Project Issues

Based on direction of the DCSD Life and Fire Safety Specialist a study of all three buildings will be required to determine the needs to comply with the fire codes as interpreted by the Fire Marshal. After the study is complete a change order will be needed to address these items.





Emergency Generators (421-321-015F)

Bulk Purchase Program Emergency Generator Installation

Locations	Avondale HS Mary McLeod Bethune MS Browns Mill ES		Druid Hills HS Freedom MS Jolly ES
Project Manager	H Wayne Channer, URS	Architect/Engineer	HESM&A
Project Phase	Design	Contractor	TDB





Freedom MS mechanical yard



Jolly ES existing generator

Druid Hills HS existing generator

Project Scope of Work

The scope of work includes the installation and/ or replacement of emergency generators at six schools. These generators are to pick up the emergency load for the fire alarm system, intercom system, security system, exit lights, MDF room HVAC unit, MDF room equipment, telephone system, kitchen milk cooler, walk in cooler/freezer units, sanitary sewer lift station, emergency lighting. Schools included in this project are:

- ✓ Browns Mill Elementary School is located at 4863 Browns Mill Road, Lithonia, GA 30038. The first school facility was built in 1990 and the current size is approximately 75,978 SF.
- ✓ Jolly Elementary School is located at 1070 Otello Avenue, Clarkston, GA 30021. The first school facility was built in 1968 and the current size is approximately 71,924 SF.
- ✓ Freedom Middle School is located at 505 South Hairston Road, Stone Mountain, GA 30088. The first school facility was built in 2000 and the current size is approximately 161,263 SF.
- ✓ Mary McLeod Bethune Middle School is located at 5200 Covington Highway, Decatur, GA 30035. The first school facility was built in 2001 and the current size is approximately 161,263 SF.





- ✓ Avondale High School is located at 1192 Clarendon Avenue, Avondale Estates, GA 30002. The first school facility was built in 1955 and the current size is approximately 175,429 SF.
- ✓ Druid Hills High School is located at 1798 Haygood Drive NE, Atlanta, GA 30307. The first school facility was built in 1927 and the current size is approximately 170,915 SF.

Project Status Update

The pre-bid meeting and site walks have taken place and the Bid date is scheduled for the end of this month. An addendum will be issued for a new location for the new generator at Freedom Middle School.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-321-015F			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,300,000	\$183,872	\$1,300,000	\$165,909	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,300,000	\$183,872	\$1,300,000	\$165,909	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Because no bids were received for the first contract, there will be a six week impact to the construction schedule for that group of schools. Also based the required Life Safety work in the three schools of Project 421-321-015E there may be a delay in starting this Project.





tivity ID	Activity Name	At Completion Duration	3 art	Finish	2013		2014	2015
					4111144			111144
421-321-01	5 Emergency Generators	475	02-Nov-12 A	28-Aug-14				
Group E		192	02-Nov-12 A	29-Jul-13				
A1090	NTP	0	02-Nov-12 A					
A1100	Submittels	10	02-Nov-12 A	16-Nov-12.A		11111		
A1110	Material Lead Time	5	16-Nov-12 A	23-Nov-12 A		1111		
A1120	Additional time due to access restrictions	109	21-Dec-12A	23-May-13A		1111		
A1000	Chesnut Elementary - Install	78	06-Apr-13A	24-Jul-13*		11010		
A1040	McNair Middle School - Install	41	03-Jun-13A	29-Jul-13'		11111		
A1030	Dekalb High School - Install	16	21-Jun-13A	15-Jul-13 A				
Group F		316	13-Jun-13A	28-Aug-14				
CPRO90	Draft/Issue (TB	0	13-Jun-13A	13-Jun-13 A	010131	****	****	****
CPRO 110	Advertise GC Solicitation	34	13-Jun-13A	30-Jul-13		1111		
CPRO120	GC Solidation	29	20-Jun-13A	3D-Jul-13				
CPRO130	Pre-Bid Meeting	0	ti-Jul-13A	11-Jul-13 A		HUB		
CPRO 140	RECEIVE GC BIDS	1	30-Jul-13	30-Jul-13				
CPRO 150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13	30-Jul-13	计分付	titit	HHHHH	计计计计计
CPRO160	'eBoard Submittal	0	21-Aug-13			•		
CPRO170	Board Approval of GC	14	21-Aug-13	09-Sep-13				
CPRO 180	*Notice of Award - GC	1	10-Sep-13	10-Sep-13	1123111	1		
CPRO 190	'Contract Award Process (Sign/Insur/Legal)	15	11-Sep-13	01-Oct-13				
CPRO200	*Construction NTP	0	-	08-Oct-13	自分符	٠	o triate	
C1060	Construction	212	09-Oct-13	31-Jul-14		-		
C1080	Substantial Completion	0		31-Jul-14			•	
C2020	Closecut	20	01-Aug-14	28-Aug-14		HH		
C2030	Final Completion	0		28-Aug-14		11111	•	
Group G		176	05-Apr-13A	06-Dec-13	TITI	TIT		
A1020	Design	76	05-Apr-13A	22-Jul-13				
A1090	Installation		22-Jul-13	06-Dec-13	1 H H H H	111		

Major Project Issues

Lack of contractor bids for this work has caused the completion date to move out. Also this work will be placed on hold until costs can be determined for the required Life Safety work in the three schools of Project 421-321-015E.





Emergency Generators (421-321-015G)

Bulk Purchase Program Emergency Generator Installation

Locations	Canby Lane ES Cedar Grove ES Cary Reynolds ES Evansdale ES	Huntley Hills ES Kingsley ES Montclair ES	Panola Way ES Shadow Rock ES Stoneview ES
Project Manager	H Wayne Channer, URS	Architect/Engineer	HESM&A
Project Phase	Design	Contractor	TBD





Cedar Grove ES possible panel location



Canby Lane ES gas meter location

Evansdale ES possible electrical panel location

Project Scope of Work

The scope of work includes the installation and/ or replacement of emergency generators at ten schools. These generators are to pick up the emergency load for the fire alarm system, intercom system, security system, exit lights, MDF room HVAC unit, MDF room equipment, telephone system, kitchen milk cooler, walk in cooler/freezer units, sanitary sewer lift station, emergency lighting. Schools included in this project are:





- ✓ Canby Lane Elementary School is located at 4150 Green Hawk Trail, Decatur, GA 30035. The first school facility was built in 1967 and the current size is approximately 67,806 SF.
- ✓ Cary Reynolds Elementary School is located at 3498 Pine Street, Doraville, GA 30340. The first school facility was built in 1961 and the current size is approximately 73,466 SF.
- Cedar Grove Elementary School is located at 2330 River Road, 2330 River Road, Ellenwood, GA 30294. The first school facility was built in 1975 and the current size is approximately 75,901 SF.
- ✓ Evansdale Elementary School is located at 2914 Evans Woods Drive, Doraville, GA 30340. The first school facility was built in 1967 and the current size is approximately 53,998 SF.
- ✓ Huntley Hills Elementary School is located at 2112 Seaman Circle, Chamblee, GA 30341. The first school facility was built in 1964 and the current size is approximately 54,012 SF.
- ✓ Kingsley Elementary School is located at 2051 Brendon Drive, Dunwoody, GA 30338. The first school facility was built in 1971 and the current size is approximately 60,378 SF.
- ✓ Montclair Elementary School is located at 1680 Clairmont Place NE, Atlanta, GA 30329. The first school facility was built in 1967 and the current size is approximately 71,711 SF.
- ✓ Panola Way Elementary School is located at 2170 Panola Way Court, Lithonia, GA 30058. The first school facility was built in 1987 and the current size is approximately 86,443 SF.
- ✓ Shadow Rock Elementary School is located at 1040 Kingway Drive, Lithonia, GA 30058. The first school facility was built in 1991 and the current size is approximately 112,298 SF.
- ✓ Stoneview Elementary School is located at 2629 Huber Street, Lithonia, GA 30058. The first school facility was built in 1963 and the current size is approximately 71,293 SF.

Project Status Update

The adjustments to the first four school designs are being addressed by the Engineer. Shadow Rock ES has an existing generator that appears to be in good shape. Because of the condition if the generator currently on-site the architect is investigating what the needs are, at the school, to bring this system up to current requirements.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.





421-321-015G			EXPENDI		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,300,000	\$66,750	\$1,300,000	\$8,002	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$C	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$C	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$C	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,300,000	\$66,750	\$1,300,000	\$8,002	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ivity ID	Activity Name	At Completion Start Duration		Finish	1000	2013	li ma	20	14	2015
		Duration		10.000	III	TH	Ш	11111	गाा	1111111
421-321-01	5 Emergency Generators	475	02-Nov-12 A	28-Aug-14						
Group E		192	02-Nov-12 A	29-Jul-13	111				1111	
A1090	NTP	0	02-Nov-12 A		1100		1111		1111	
A1100	Submittals	10	02-Nov-12 A	16-Nov-12.A			1111		HHI	
A1110	Material Lead Time	5	16-Nov-12 A	23-Nov-12 A	111		111		1111	
A1120	Additional time due to access restrictions	109	21-Dec-12 A	23-May-13A		111	TIL	TTIT	TITIT	
A1000	Chesnut Elementary - Install	79	06-Apr-13A	24-Jul-13*			111		11111	
A1040	McNair Middle School - Install	41	03-Jun-13A	29-Jul-131	1115		111		1111	
A1030	Dekalo High School - Install	16	21-Jun-13A	15-Jul-13 A	1111					
Group F		316	13-Jun-13A	28-Aug-14	113		111			
CPRO90	Draft/Issue ITB	0	13-Jun-13A	13-Jun-13 A	1117	1	111	101101	竹竹竹	
CPRO 110	Advertise GC Solicitation	34	13-Jun-13A	30-Jul-13	1111		111		1111	
CPRO120	GC Solicitation	29	20-Jun-13A	3D-Jul-13						
CPRO130	Pre-Bid Meeting	0	11-Jul-13.A	11-Jul-13 A	HH				11111	
CPRO140	RECEIVE GC BIDS	1	30-Jul-13	30-Jul-13	11E		111		1111	
CPRO150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13	3D-Jul-13	自該		111		1111	
CPRO160	'eBoard Submittal	0	21-Aug-13		1111					
CPRO170	'Board Approval of GC	14	21-Aug-13	09-Sep-13	111				HHH	
CPRO 180	*Notice of Award - GC	1	10-Sep-13	10-Sep-13	118		1			
CPRO 190	*Contract Award Process (Sign/Insur/Legal)	15	11-Sep-13	01-Oct-13	1153				1111	
CPRO200	*Construction NTP	0		08-Oct-13	112		٠		1111	
C1060	Construction	212	09-Oct-13	31-Jul-14	1110					
C1080	Substantial Completion	0		31-Jul-14					•	
C 2020	Closeout	20	01-Aug-14	28-Aug-14	1111		111			
C2030	Final Completion	0		28-Aug-14			111		•	
Group G		176	05-Apr-13A	06-Dec-13	111				TIT	
A1020	Design	76	05-Apr-13A	22-Jul-13	111					
A1080	installation	100	22-Jul-13	06-Dec-13	1111		1		1111	

Major Project Issues

This work may be placed on hold when the costs are determined for the required Life Safety work in the three schools of Project 421-321-015E.





ES Prototype Development (500-422)

Locations	Fernbank ES Gresham Park ES Peachcrest ES	Austin ES Pleasantdale ES Rockbridge ES Smoke Rise ES	
Project Manager	Brian Albanese, URS	Architect/Engineer	Chapman Griffin Lanier Sussenbach Architects (CGLS)
Project Phase	Design	Contractor	N/A
WELCOME	TO AUSTIN		







Existing Main Entrance to Rockbridge ES



Existing Main Entrance to Smoke Rise ES

Project Scope of Work

The scope of work for this project is to develop a prototypical design for seven 900-seat, 58 Instructional Units (IUs) elementary schools. The schools will be "site adapted" to all seven locations where new replacement elementary schools are slated to be built. The seven new schools have a total project budget of \$128,948,967 or about \$18,421,281 each. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.





The first three elementary schools will be constructed in 2014/2015. In addition to the design, construction administration services will be required for all three sites.

- ✓ Fernbank Elementary School is located at 157 Heaton Park Drive, Atlanta, GA 30307.
- ✓ Gresham Park Elementary School is located at 1848 Vicki Lane, Atlanta, GA 30316.
- ✓ Peachcrest Elementary School is located at 1530 Joy Lane, Decatur, GA 30032.

The remaining four elementary schools are scheduled to begin pre-design in 2016. These four will be considered in this solicitation with regards to the prototype design only:

- ✓ Austin Elementary School is located at 5435 Roberts Drive, Dunwoody, GA 30338.
- ✓ Pleasantdale Elementary School is located at 3695 Northlake Drive, Doraville, GA 30340.
- ✓ Rockbridge Elementary School is located at 445 Halwick Way, Stone Mountain, GA 30083.
- ✓ Smoke Rise Elementary School is located at 1991 Silver Hill Road, Stone Mountain, GA 30087.

Project Status Update

The architect, Chapman Griffin Lanier Sussenbach (CGLS), has submitted Schematic Design and is now incorporating review comments and proceeding with the Design Development submittal. The Design Development submittal will be ready in mid-August. The design is scheduled to be complete early 2014.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

500-422				EXPEND		
Ad	tivity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECON	STRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERV	ICES	\$610,000	\$560,000	\$610,000	\$132,160	\$0
SUBTOTAL GENERAL		\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRU	JCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E		\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOL	OGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTING	ENCY	\$640,000	\$0	\$640,000	\$0	\$0
PROJECT TOTAL		\$1,250,000	\$560,000	\$1,250,000	\$132,160	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





Estimated schedule: First three schools - Gresham ES, Fernbank ES, Peachcrest ES

tivity ID	Activity Name	At Completion	Start	Finish	T		2013			2014	4		20	515
		Duration			4	Ш	1.1	s	4	1.	43	J	\square	110
500-422 ES	Prototype Development	379	13-Nov-12 A	25-Apr-14		III						111		II
Design		379	13-Nov-12.A	25-Apr-14		111				1111		111		
D1000	Issue RFQ/RFP	0	13-Nov-12A			tπ		111	111	TTT	1111	TTT	1111	itt.
DPRO35	Pre-Submission Meeting	2	18-Nov-12A	20-Nov-12.A	19					1111		111	1111	
D1020	Phase I Statement of Qualifications	0		04-Dec-12A	11						111	111	1113	
D1030	Notify Shortlisted Firms	0		14-Dec-12A		Ш				1111	HН	111	1117	
DPRO45	Phase II Preliminary Design and Proposal Due	0		09-Jan-13 A	٠	111	1311			8117		111	819	
D1060	Presentations/Interviews	2	17-Jan-13A	18-Jan-13 A	I.	ÎΠ			111	TTT	(TTT	TT		TT
DPRO50	Evaluate Proposals	2	18-Jan-13A	22-Jan-13 A	E.	111				1110		111	89	
D1260	Board Recommendation/vote (BOE Meeting)	0		11-Feb-13 A		(I I				1110		111		
D1260	eBoard Submittal	0	11-Feb-13 A	1	1							111		
DPRO75	Notice of Award - AE	0	27-Mar-13 A	27-Mar-13 A	11	10				HH		III	811	
DPRO85	Design NTP	0		08-May-13A	17				111	TTT	1TT	TTT	1111	11
A1000	Community Meeting #1	1	22-May-13A	22-May-13A		Ш						1117	ЫIJ	
A1010	Community Meeting #2	1	19-Jun-13A	19-Jun-13 A	111	H	11		HII:	HIP	6111	111	6117	
A1020	Community Meeting comments due	0	11-Jul-13 A	11-Jul-13 A	183							111	111	
A1030	Community Meeting #3	0	18-Jul-13A	18-Jul-13 A	11	M					011	111		
D1270	Community Outreach - Design Development posted on website	10	23-Sep-13	04-Oct-13	11	ПT		8	TT	1111		TTT	111	11
D1130	District Review of Design Development	15	23-Sep-13	11-Od-13	11	111						111	1117	
D1140	GADOE Review of Design Development	15	23-Sep-13	11-Oct-13	18	111				1111		111	111	
D1150	30% CD Submittal	30	14-Oct-13	22-Nov-13	10	111					1111	111	ЫIJ	11
D1160	District Review of 30% Design	10	25-Nov-13	06-Dec-13	183	Ш				1111		111	8117	
D1170	GADOE Review of 30% Design	10	25-Nov-13	06-Dec-13	10	Ш				TTT	1111	TIT		TT
D1180	90% CD Submittel	20	09-Dec-13	03-Jan-14	11	111				1111		111	81.17	
D1190	District Review of 80% Design	10	06-Jan-14	17-Jan-14	199						011	111		
D1200	GADOE Review of 80% Design	10	06-Jan-14	17-Jan-14		111	11							
D10120	100% CD Submittal	20	20-jan-14	14-Feb-14		Ш					111	111	00	
D1220	District Sign off of CDs	20	17-Feb-14	14-Mar-14	11	III		TT	1	TIT	m	TIT	m	T
D1230	GADOE Review/Approval	20	17-Mar-14	11-Apr-14								111		
D1240	Fire Marshall Approval	20	17-Mar-14	11-Apr-14	19	Ш	10 E			111	111	111	111	01
D1250	Submit Permit Set to County	10	14-Apr-14	25-Apr-14	111	111	14	111			111	111	1111	

Major Project Issues

Currently reviewing budgets.





Fernbank ES (503-422)

Project Manager

Brian Albanese, URS

Chapman Griffin Lanier Sussenbach Architects (CGLS)

Project Phase

Design

Contractor

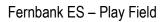


N/A



Fernbank ES Front







Fernbank ES Play Field

Project Scope of Work

The scope of work for this project is to use the prototypical design for a 900-seat, 58 Instructional Units (I.U.'s) elementary school and adapt and construct the new building on the school's original site. The following baseline criterion, in addition to the GA Department of Education requirements, shall be utilized in the prototypical elementary school design:

- 17 Pre-K, Kindergarten, and 1st Grade Classrooms at about 880 square feet
- 27 2nd 5th Grade Classrooms at about 750 square feet
- 1 Media Center at about 3,250 square feet
- 1 Art Classroom at about 950 square feet
- 1 Music Classroom at about 950 square feet
- 1 Computer Labs at about 880 square feet





- 1 Science Lab at about 1,050 square feet
- 4 Shared Labs (i.e., Discovery, ESOL, etc.)
- Cafeteria is to be setup as a Cafetorium utilizing a total of 5,640 square feet
- 1 Gymnasium- Minimum of 4,700 square feet Modified Bitumen Roof System- No Skylights
- 4 Special Needs Classrooms at about 750 square feet
- Mechanical Platform for Mechanical and Electrical Equipment (No mezzanines)
- Kitchen shall be at least 3,000 square feet

The project budget is about \$18,421,281. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

Project Status Update

The architect, Chapman Griffin Lanier Sussenbach (CGLS), has submitted Schematic Design and is now incorporating review comments and proceeding with the Design Development submittal. The Design Development submittal will be ready in mid-August. The design is scheduled to be complete early 2014.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

503-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$229,097	\$16,369	\$229,097	\$136,433	\$0
SUBTOTAL A/E SERVICES	\$400,000	\$340,000	\$400,000	\$7,650	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$721,193	\$41,000	\$721,193	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,291,505	\$0	\$1,291,505	\$0	\$0
PROJECT TOTAL	\$18,421,280	\$397,369	\$18,421,280	\$144,083	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





DeKalb County School District

ity ID	Activity Name	Start	Finish	2013 2014 2015 DJFMAMJJASONDJFMAMJJASONDJFMAMJJASON
503-422 Fe	mbank ES Replacement	01-Feb-13A	02-Nov-15	
PRECO5	PROJECT START	01-Feb-13A		
		and the second second	00 File 40.4	
A1000	Identify Swing Space for Fall 2013	U1-Feb-13A	02-Feb-13 A	
PRE001	PLANNING	01-Feb-13A	21-Jun-13	
PRE010	PROJECT KICK OFF MEETING	21-Jun-13	21-Jun-13	
Avondale N	15 - SWING SPACE	28-Apr-13 A	03-Sep-13	
C2170	Fernbank Media Center Move	29-Apr-13 A		
C2160	Move-in - Swing Space to Avondate	24-Jun-13	05-Jul-13	
C2100		24-Jun-13	01-Aug-13	
100000	Construction - Swing Space Renovation		and the second s	
C2120	IT Installations - Swing Space	01-Jul-13	19-Jul-13	
C2270	Fernbank Playground Equipment move	08-Jul-13	10-Jul-13	
C2280	DCSD Window/Door Hardware Repair	12-Jul-13	18-Jul-13	
C2240	Fernbank Teacher Move in date	15-Jul 13'		
C2190	Security Installation	22-Jul-13	26-Jul-13	
C2200	1st Briefing to Community/Open House to Fernbank Community	24-Jul-13	24-Jul-13	
C2260	Landscaping - Lawn Maintenance	29-Jul-13	31-Jul-13	
C2130	Substantial Completion - Swing Space		01-Aug-13	
C2140	Ribbon Cutting Ceremony	02-Aug-13*	02-Aug-13	
C2290	DCSD test and balance HVAC RTU's	02-Aug-13	05-Aug-13	
C2310	Final Completion	06-Aug-13	08-Aug-13	3
C2220	Transportation dry run bus tour	16-Aug-13	19-Aug-13	
C2300	Nursing Station Set-up	20-Aug-13	20-Aug-13	
C2210	2nd Briefing to Community	21-Aug-13	21-Aug-13	▶
C2230	Kitchen Cleaning and Inspection	21-Aug-13	27-Aug-13	
C2250	Final Cleaning	28-Aug-13	03-Sep-13	
Constructio	on - Fernbank	21-Jun-13	02-Nov-15	
A1040	Relocate FFE and Instructional Materials	21-Jun-13'	11-Jul-13	
PRE015	PROCUREMENT KICK OFF MEETING	28-Jun-13	28-Jun-13	[0,0,0,0,0,0] , $[0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,$
CPRO10	Draft/Issue RFP - Demo	12-Jul-13	25-Jul-13	
CPRO25	LEGAL REVIEW	26-Jul-13	08-Aug-13	
CPRO20	Advertse Demo Solicitation	26-Jul-13	22-Aug-13	
CPRO30	Demo Solicitation	09-Aug-13	29-Aug-13	
CPRO40	Demo Pre-Submission Meeting	16-Aug-13	16-Aug-13	
CPRO50	RECEIVE Demo BIDS	29-Aug-13	29-Aug-13	
CPR055	EVALUATE Demo BIDS	30-Aug-13	05-Sep-13	
CPRO65	*eBoard Submittal	06-Sep-13	00-369-13	
CPRO60		Annual Annual Annual Constitution of State	10.00	
CPROBU				
	'Board Approval of Demo	06-Sep-13	17-Oct-13	
CPRO80	*Demo NTP	06-Sep-13	01-Oct-13	
CPRO80		06-Sep-13 Start	and the state of the state of the second	2013 2014 2015
CPRO80 ity ID	*Demo NTP Activity Name	Start	01-Oct-13* Finish	2013 2014 2015 10 JFMAMJJASOMDJFMAMJJASOMDJFMAMJJASOM
CPRO80 tyID A1010	*Demo NTP Activity Name Selvege	Start 01-Od-13	01-Oct-13* Finish 15-Oct-13	2013 2014 2015 ID JEMAM JJASCM DJEMAM JJASCM DJEMAM JJASCM D
CPRO80 ty ID A1010 A1030	*Demo NTP Activity Name Salvage Remediation	Start 01-Od-13 01-Od-13	01-Oct-13* Finish 15-Oct-13 31-Oct-13	2013 2014 2015 10 JFMAMJJASONDJFMAMJJASONDJFMAMJJASON
CPRO80 IyID A1010 A1030 A1020	*Demo NTP Activity Name Salvege Remediation Demolition	Start 01-Oct-13 01-Oct-13 01-Oct-13	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13	2013 2014 2015 2014 2015 2015 2015 2015 2015 2015 2015 2015
CPRO80 tyID A1010 A1030	*Demo NTP Activity Name Salvage Remediation	Start 01-Od-13 01-Od-13	01-Oct-13* Finish 15-Oct-13 31-Oct-13	2013 2014 2015 ID JEMAM JJASCM DJEMAM JJASCM DJEMAM JJASCM D
CPRO80 AyID A1010 A1030 A1020	*Demo NTP Activity Name Salvege Remediation Demolition	Start 01-Oct-13 01-Oct-13 01-Oct-13	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13	2013 2014 2015 2014 2015 2015 2015 2015 2015 2015 2015 2015
CPRO80 tyID A1010 A1030 A1020 CPRO70	*Demo NTP Activity Name Salvage Remediation Demotion Demotion Notice of Award - Demo	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13	2013 2014 2015 2014 2015 2015 2015 2015 2015 2015 2015 2015
CPRO80 tyID A1010 A1030 A1020 CPRO70 CPRO75	*Demo NTP Activity Name Salvage Remediation Demolition 'Notice of Award - Demo 'Contract Award Process	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 21-Oct-13	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13	2013 2014 2015 2014 2015 2015 2015 2015 2015 2015 2015 2015
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO70 CPRO75 CPRO210	*Demo NTP Activity Name Salvege Remediation Demolition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting	Start 01-Oct-13 01-Oct-13 18-Oct-13 21-Oct-13 22-Oct-13 28-Mar-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14	2013 2014 2015 2014 2015 2015 2015 2015 2015 2015 2015 2015
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO80	*Demo NTP Activity Name Salvege Remediation Demolition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Draft/Issue RFP	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 21-Oct-13 28-Mar-14 28-Mar-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 03-Apr-14	2013 2014 2015 ID JEIMAM J JASOND JEIMAM J JASOND JEIMAM J JASON D
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO90 CPRO100	*Demo NTP Activity Name Salvage Remodation Demotition Demotition Notice of Award - Demo *Contract Award Process Procurement Kick Off Meeting Dentifitisue RFP LEGAL REVIEVV	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 03-Apr-14	2013 2014 2015 ID JEIMAM J JASOND JEIMAM J JASOND JEIMAM J JASON D
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO70 CPRO210 CPRO210 CPRO90 CPRO100 CPRO110	*Demo NTP Activity Name Salvage Remediation Demolition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Draft/Issue RFP LEGAL REVIEW Advertise GC Solicitation	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 21-Oct-13 28-Mar-14 08-Mar-14 04-Apr-14 04-Apr-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 06-Nov-13 06-Nov-13 06-Nov-14 17-Apr-14 01-Mey-14	2013 2014 2015 ID JEIMAM J JASOND JEIMAM J JASOND JEIMAM J JASON D
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO90 CPRO100 CPRO100 CPRO100 CPRO120	*Demo NTP Activity Name Salvage Remediation Demolition Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Draft/Issue RFP LEGAL REVIEW Advertise GC Solicitation GC Solicitation	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-13 28-Mar-14 28-Mar-14 04-Apr-14 04-Apr-14 18-Rpr-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 03-Apr-14 07-Apr-14 07-May-14 06-May-14 25-Apr-14	2013 2014 2015 ID JEIMAM J JASOND JEIMAM J JASOND JEIMAM J JASON D
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO100 CPRO100 CPRO100 CPRO110 CPRO120 CPRO120 CPRO120 CPRO120 CPRO140	*Demo NTP Activity Name Salvege Remediation Demolition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Draft/fissue RFP LEGAL REVIEW Advertise GC Solicitation GC Solicitation GC Pre-Submission Meeting	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 04-Apr-14 18-Apr-14 08-May-14 08-May-14 08-May-14 08-May-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 05-Apr-14 07-May-14 06-May-14 06-May-14 06-May-14	2013 2014 2015 ID JEIMAM J JASOND JEIMAM J JASOND JEIMAM J JASON D
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO70 CPRO210 CPRO100 CPRO200 CPRO2	*Demo NTP Activity Name Activity Name Salvage Remodation Demotition INotice of Award - Demo *Contract Award Process Procurement Kck Off Meeting Drath/Issue RFP LEGAL REVIEW Advertise GC Solicitation GC Spre-Submission Meeting RECEIVE GC BIDS	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 18-Oct-13 29-Mar-14 04-Apr-14 04-Apr-14 05-May-14 06-May-14 08-May-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 03-Apr-14 07-Apr-14 07-May-14 06-May-14 25-Apr-14	2013 2014 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2015 2015 2014 2015 2015 2015 2015 2015 2016 2015 2016 2015 2016 2015 2017 2015 2016 2015 2016 2015 2017
CPRO80 ty ID A1010 A1030 A1030 CPRO70 CPRO70 CPRO100 CPRO100 CPRO100 CPRO120 CPRO130 CPRO140 CPRO140 CPRO140 CPRO140	*Demo NTP Activity Name Salvege Remediation Demoltion 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Dratt/Issue RFP LEGAL REVIEW Advertse GC Soloitation GC Pre-Submission Meeting RECEIVE GC BIDS EVALUATE GC BIDS 'eBoard Submittal	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 18-Oct-13 21-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 18-Apr-14 08-May-14 09-May-14 09-May-14 18-May-14	01-Oct-13* Finish 15-Oct-13 02-Dec-13 02-Dec-13 18-Oct-13 06-Nov-13 06-Nov-13 06-Nov-13 28-Mar-14 07-Apr-14 07-Apr-14 06-May-14 06-May-14 15-May-14	2013 2014 2015 ID JFMAMJJASOND JFMAMJJASON I
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO100 CPRO100 CPRO100 CPRO120 CPRO140 CPRO150 CPRO1	*Demo NTP Activity Name Salvege Remediation Demolition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Draft/fissue RFP LEGAL REVIEW Advertise GC Solicitation GC Selcitation GC Pre-Submission Meeting RECEIVE GC BIDS EVALUATE GC BIDS 'VeBoard Submittal 'Baard Approval of GC	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 04-Apr-14 05-Apr-14 09-May-14 09-May-14 09-May-14 18-Apr-14 18-Apr-14 18-Apr-14 18-Apr-14 18-Apr-14 18-May-14 18-May-14 18-May-14 18-May-14 18-May-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 05-Apr-14 07-May-14 06-May-14 06-May-14 06-May-14	2013 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2016 2015 2017
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO100 CPRO100 CPRO100 CPRO100 CPRO120 CPRO120 CPRO140 CPRO140 CPRO140 CPRO150 CPRO160 CPRO160 CPRO160 CPRO170 CPRO180	*Demo NTP Activity Name Activity Name Activity Name Salvage Remodation Demotion Notice of Award - Demo *Contract Award Process Procurement Kick Off Meeting Drathflaus RFP LEGAL REVIEW Advertise GC Solicitation GC Spresubmission Meeting RECEIVE GC BIDS EVALUATE GC BIDS EVALUATE GC BIDS *eBoard Submittal *Board Approvel of GC *Notice of Award - GC	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 04-Apr-14 05-May-14 06-May-14 08-May-14 16-May-14 16-May-14 17-May-14 18-May-14 18-May-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dcc-13 02-Dcc-13 18-Oct-13 03-Nov-13 28-Mar-14 03-Apr-14 03-Apr-14 06-May-14 15-May-14 15-May-14 28-Jun-14 27-Jun-14	2013 2014 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2015 2015 2016 2015 2017 2017 2015 2017 2015 2017 2015 2017
CPRO80 41010 A1030 A1030 CPRO75 CPRO70 CPRO210 CPRO100 CPRO100 CPRO100 CPRO100 CPRO130 CPRO130 CPRO130 CPRO140 CPRO150 CPRO160 CPRO160 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180	*Demo NTP Activity Name Activity Name Selverge Remediation Demolition 'Notice of Award - Demo 'Conth act Award Process Procurrement Kick Off Meeting Draft/Issue RFP LEGAL REVIEW Advertse GC Solicitation GC Solicitation GC Solicitation GC Solicitation GC Pre-Submission Meeting RECEIVE GC BIDS VALUATE GC BIDS 'eBoard Approval of GC 'Notice of Award Process 'Contract Award Process	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 04-Apr-14 05-Apr-14 09-May-14 09-May-14 09-May-14 18-Apr-14 18-Apr-14 18-Apr-14 18-Apr-14 18-Apr-14 18-May-14 18-May-14 18-May-14 18-May-14 18-May-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 05-Apr-14 17-Apr-14 06-May-14 28-Apr-14 06-May-14 28-Apr-14 15-May-14 28-Jun-14 28-Jun-14 28-Jun-14 18-Jul-14	2013 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2016 2015 2017
CPRO80 ty ID A1010 A1030 A1020 CPRO70 CPRO70 CPRO90 CPRO100 CPRO100 CPRO100 CPRO120 CPRO130 CPRO14	*Demo NTP Activity Name Salvege Remediation Demolition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Draft/Issue RFP LEGAL REVIEW Advertse GC Solicitation GC Pre-Submission Meeting RECEIVE GC BIDS EVALUATE GC BIDS Velocitation 'Board Approval of GC 'Notice of Award - GC 'Contract Award Process 'Construction NTP	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 05-Apr-14 09-May-14 16-May-14 17-Jun-14 30-Jun-14	01-Oct-13 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 02-Dec-13 18-Oct-13 06-Nov-15 28-Mar-14 07-Apr-14 07-Apr-14 07-May-14 08-May-14 15-May-14 08-May-14 15-May-14 15-May-14 18-Jun-14 18-Jun-14 18-Jun-14	2013 2014 2015 2014 2015 2016 2015 2016 2015 2016 2015 2016 2015 2016 2015 2016 2015 2016 2016 2016 2017 2016 2017
CPRO80 41010 A1030 A1020 CPRO70 CPRO75 CPRO210 CPRO100 CPRO100 CPRO100 CPRO100 CPRO100 CPRO100 CPRO140 CPRO140 CPRO150 CPR	*Demo NTP Activity Name Activity Name Salvege Remodation Demoition 'Notice of Award - Demo 'Contract Award Process Procurement Kick Off Meeting Drath/sissin RFP LEGAL REVIEW Advertise GC Solcitation GC Pre-Submission Meeting RECEIVE GC BIDS EVALUATE GC BIDS EVALUATE GC BIDS EVALUATE GC BIDS 'Value of Award - GC 'Contract Award Process 'Construction NTP Construction	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 28-Mar-14 04-Apr-14 04-Apr-14 05-Apr-14 06-May-14 08-May-14 09-May-14 09-May-14 09-May-14 18-May-14 09-May-14 09-May-14 18-May-14 19-May-14 19-May-14 19-May-14 21-Jun-14 30-Jun-14 21-Jul-14	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 02-Dec-13 18-Oct-13 03-Apr-14 03-Apr-14 03-Apr-14 03-May-14 25-Apr-14 06-May-14 25-Apr-14 06-May-14 25-Apr-14 15-May-14 15-May-14 16-Jul-14 18-Jul-14 06-Oct-15	2013 2014 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2015 2015 2016 2015 2017 2017 2017 2015 2017
CPRO80 A1010 A1030 CPRO70 CPRO75 CPRO210 CPRO100 CPRO100 CPRO100 CPRO110 CPRO120 CPRO120 CPRO120 CPRO130 CPRO140 CPRO140 CPRO150 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO180 CPRO190 CPRO190 CPRO190 CPRO100 C	*Demo NTP Activity Name Activity Name Activity Name Benediation Demotition INotice of Award - Demo *Contract Award Process Procurement Kck Off Meeting Drathflosus RFP LEGAL REVIEW Advertise GC Solicitation GC Spre-Submission Meeting RECEIVE GC BIDS EVALUATE GC BIDS *aBoard Submittal *Board Aprovel of GC *Notice of Award Process *Construction NTP Construction NTP Construction IT Installations	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 05-Apr-14 09-May-14 16-May-14 17-Jun-14 30-Jun-14	01-Oct-13* Finish 15-Oct-13 02-Dec-13 02-Dec-13 03-Dec-13 03-Nov-13 28-Mar-14 03-Apr-14 03-Apr-14 03-Apr-14 05-May-14 25-Apr-14 06-May-14 15-May-14 15-May-14 15-May-14 16-Jul-14 18-Jul-14 18-Jul-14 18-Jul-14 18-Jul-15 02-Nov-15	2013 2014 2015 ID JFMAMJJASOND JFMAMJJASOND JFMAMJJASON IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII
CPRO80 A1010 A1030 A1030 CPRO70 CPRO70 CPRO100 CPRO100 CPRO100 CPRO100 CPRO130 CPRO130 CPRO140 CPR	*Demo NTP Activity Name Activity Name Salvege Remediation Demoition *Notice of Award - Demo *Contract Award Process Procurement Kick Off Meeting Draft/Issue RFP LEGAL REVIEW Advertse GC Solicitation GC Solicitati Golicitation GC Solicitation	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 18-Oct-13 21-Oct-13 22-Oct-13 28-Mar-14 28-Mar-14 28-Mar-14 28-Mar-14 28-Apr-14 28-Apr-14 28-Apr-14 28-Apr-14 28-Apr-14 29-May-14 29-May-14 20-May-14 20-Jun-14 21-Jul-14 09-Sep-15	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 05-Apr-14 17-Apr-14 06-May-14 28-Apr-14 28-Apr-14 28-Apr-14 28-Jun-14 15-Mey-14 15-Mey-14 16-Jul-14 18-Jul-14 18-Jul-15 06-Oct-15 06-Oct-15 05-Oct-15 15 15 15 15 15 15 15 15 15	2013 DJFMAMJJASONDJFMAMJJASONDJFMAMJJASON I
CPRO80 A1010 A1030 A1030 CPRO70 CPRO70 CPRO75 CPRO210 CPRO100 CPRO100 CPRO100 CPRO100 CPRO130 CPRO130 CPRO140 CPRO	*Demo NTP Activity Name Salvege Remediation Demolition *Notice of Award - Demo *Contract Award Process Procurement Kck Off Meeting Draft/tissue RFP LEGAL REVIEW Advertise GC Solicitation GC Solicitation GC Pre-Submission Meeting REDETIVE GC BIDS EVALUATE GC BIDS EVALUATE GC BIDS *Board Approval of GC *Notice of Award Process *Construction Tonstruction Tonstruction Tonstruction Tonstruction Tonstruction Closecut	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 18-Oct-13 28-Mar-14 28-Mar-14 04-Apr-14 04-Apr-14 05-May-14 09-May-14 18-May-14 29-May-14 09-May-14 19-May-14 19-May-14 20-Jun-14 21-Jun-14 21-Jul-14 06-Sep-15 06-Oct-15	01-Oct-13 15-Oct-13 15-Oct-13 02-Dec-13 18-Oct-13 02-Dec-13 18-Oct-13 02-Dec-13 18-Oct-13 03-Apr-13 18-Oct-13 03-Apr-14 17-Apr-14 07-May-14 08-May-14 15-May-14 08-May-14 15-May-14 15-May-14 18-Jul-14	2013 2014 2015 ID JFIMAM J JASOND JFMAM J JASOND JFMAM J JASON I
CPR080 A1010 A1030 A1030 CPR070 CPR070 CPR090 CPR0100 CPR0100 CPR0130 CPR0130 CPR0130 CPR0140 CPR0140 CPR0150 CPR0150 CPR0190 CPR0	*Demo NTP Activity Name Activity Name Salvege Remediation Demoition *Notice of Award - Demo *Contract Award Process Procurement Kick Off Meeting Draft/Issue RFP LEGAL REVIEW Advertse GC Solicitation GC Solicitati Golicitation GC Solicitation	Start 01-Oct-13 01-Oct-13 01-Oct-13 18-Oct-13 18-Oct-13 21-Oct-13 22-Oct-13 28-Mar-14 28-Mar-14 28-Mar-14 28-Mar-14 28-Apr-14 28-Apr-14 28-Apr-14 28-Apr-14 28-Apr-14 29-May-14 29-May-14 20-May-14 20-Jun-14 21-Jul-14 09-Sep-15	01-Oct-13* Finish 15-Oct-13 31-Oct-13 02-Dec-13 18-Oct-13 06-Nov-13 28-Mar-14 05-Apr-14 17-Apr-14 06-May-14 28-Apr-14 28-Apr-14 28-Apr-14 28-Jun-14 15-Mey-14 15-Mey-14 16-Jul-14 18-Jul-14 18-Jul-15 06-Oct-15 06-Oct-15 05-Oct-15 15 15 15 15 15 15 15 15 15	2013 2014 2015 ID JFMAMJJASOND JFMAMJJASOND JFMAMJJASON IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII

Estimated schedule: First three schools - Gresham ES, Fernbank ES, Peachcrest ES

Major Project Issues





Gresham Park ES (504-422)

Project Manager	Brian Albanese, URS

Project Phase

Architect/Engineer Chapman Griffin Lanier Sussenbach Architects (CGLS)

N/A

Contractor



Design



Gresham ES Play Field

Gresham ES Front

Project Scope of Work

The scope of work for this project is use the prototypical design for a 900-seat, 58 Instructional Units (I.U.'s) elementary school and adapt and construct the new building on the school's original site. The following baseline criterion, in addition to the GA Department of Education requirements, shall be utilized in the prototypical elementary school design:

- 17 Pre-K, Kindergarten, and 1st Grade Classrooms at about 880 square feet
- 27 2nd 5th Grade Classrooms at about 750 square feet
- 1 Media Center at about 3,250 square feet
- 1 Art Classroom at about 950 square feet
- 1 Music Classroom at about 950 square feet
- 1 Computer Labs at about 880 square feet
- 1 Science Lab at about 1,050 square feet





- 4 Shared Labs (i.e., Discovery, ESOL, etc.)
- Cafeteria is to be setup as a Cafetorium utilizing a total of 5,640 square feet
- 1 Gymnasium- Minimum of 4,700 square feet Modified Bitumen Roof System- No Skylights
- 4 Special Needs Classrooms at about 750 square feet
- Mechanical Platform for Mechanical and Electrical Equipment (No mezzanines)
- Kitchen shall be at least 3,000 square feet

The project budget is about \$18,421,281. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

Project Status Update

The architect, Chapman Griffin Lanier Sussenbach (CGLS), has submitted Schematic Design and is now incorporating review comments and proceeding with the Design Development submittal. The Design Development submittal will be ready in mid-August. The design is scheduled to be complete early 2014.

. Demolition of the current school will occur later this year. This school is currently unused to no student relocation is necessary.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

504-422			EXPEND		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$225,889	\$9,161	\$225,889	\$24,111	\$0
SUBTOTAL A/E SERVICES	\$400,000	\$340,000	\$400,000	\$7,650	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$721,193	\$0	\$721,193	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,294,713	\$0	\$1,294,713	\$0	\$0
PROJECT TOTAL	\$18,421,280	\$349,161	\$18,421,280	\$31,761	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





tivity ID	Activity Name	At Completion Start Finish	Finish		2013		2014					2015		
		Duration			1	Π	1.1-4	3	1		1-43		J	1-4
504-422 Gres	sham Park ES Replacement	617	22-Jul-13	01-Dec-15		11		11		11			111	1111
PRECO5	PROJECT START	0	22-Jul-13*		111	11	1	11	111	tt	1111	111	111	竹竹
PRECO1	PLANNING	30	22-Jul-13	30-Aug-13		11		11						
PRE010	PROJECT KICK OFF MEETING	1	05-Aug-13	05-Aug-13		11	1	11	Ш	11			111	
Construction		602	12-Aug-13	01-Dec-15		11		11	Ш	11		111	111	HHI
PRE015	PROCUREMENT KICK OFF MEETING	1	12-Aug-13	12-Aug-13	111	11	1	11	111	11		111	111	11111
CPRO 10	DraMissue RFP - Demo		02-Sep-13	13-Sep-13	111	÷††	the state		111	tt			+++	1111
CPRO25	LEGAL REVIEW		16-Sep-13	27-Sep-13	111	11		8	H	11			111	
CPRO20	Advertise Demo Solicitation		16-Sep-13	11-Oct-13	1.13	H		0		11	1111		111	
CPRO30	Demo Solicitation		30-Sep-13	18-Oct-13	10	11		0	111				111	
CPRO40	Demo Pre-Submission Meeting	15 No. 16 No.	07-Oct-13	07-0d-13	111	41		1		11			111	
CPRO50	RECEIVE Demo BIDS	1	18-Oct-13	18-Oct-13	111	tt		T	111	11	11111		111	1111
CPRO55	EVALUATE Demo BIDS	.5	21-Oct-13	25-Oct-13	100	11		1	111	11			111	
CPRO65	*eBoard Submittal	0	28-Oct-13			11				11			111	1111
CPRO60	Board Approval of Demo	30	28-Oct-13	06-Dec-13					111					
CPRO70	'Notice of Award - Demo	1	09-Dec-13	09-Dec-13	111				111					
CPRO75	'Contract Award Process	15	10-Dec-13	30-Dec-13	111	TT.		77	0	11	11111	111	111	(iiii)
CPRO80	*Demo NTP	0		30-Dec-13		11		11						
A1010	Salvege	10	31-Dec-13	13-Jan-14	111	11		11	D	11			111	
A1030	Remediation	22	31-Dec-13	29-Jan-14										
A1020	Demoltion	44	31-Dec-13	28-Feb-14	10	11		11	E				111	
CPRO210	Procurement Kick Off Meeting	1	28-Apr-14	28-Apr-14	111	11		11	117	111	11111	111	111	1111
CPRO90	Draft/Issue RFP	5	28-Apr-14	02-May-14	10	11		11	111				111	
CPRO 100	LEGAL REVIEW	10	05-May-14	16-May-14	111	11		11	111	11			111	
CPRO110	Advertise GC Solicitation	20	05-May-14	30-May-14	133	11		11	111	11			111	
CPRO120	GC Solicitation		19-May-14	06-Jun-14	133	11		Н						
CPRO130	GC Pre-Submission Meeting	1	28-May-14	28-May-14	111	11		11	111	TT	1		111	1111
CPRO140	RECEIVE GC BIDS	1	06-Jun-14	06-Jun-14		11			111		1		111	
CPRO150	EVALUATE GC BIDS	5	09-Jun-14	13-Jun-14	111	11		11	111	11			111	1111
CPRO 160	'eBoard Submittal	0	16-Jun-14			11		11	111	11	•		111	HH.
CPRO170	'Board Approval of GC	30	16-Jun-14	25-Jul-14	- 66	11		11	111				111	
CPRO180	'Notice of Award - GC	1	28-Jul-14	28-Jul-14	111	11	1111	11	111	ŤŤ	111	111	th	1111
CPRO 190	*Contract Award Process	15	29-Jul-14	18-Aug-14		11		11		11			111	
CPRO200	*Construction NTP	0		18-Aug-14				11	111	11			111	
C1060	Construction	316	19-Aug-14	03-Nov-15		11		11	111			11.3	and a	1444
C1070	IT Installations	40	07-Oct-15	01-Dec-15		11		11	111	11				
C1080	Substantial Completion	0	-	03-Nov-15	111	tt	11	11	111	17	1111	111	TH	1111
C2020	Closeout	20	04-Nov-15	01-Dec-15		11		11	111	11			111	
C2000	FF&E Installation	20	04-Nov-15	01-Dec-15	111	11		11	111	11		111	111	1111
C2010	Move-in	10	18-Nov-15	01-Dec-15		11		11	111	11			111	
C2030	Final Completion	0		01-Dec-15	1834	11		11	111				111	1111

Major Project Issues





General Services (902-422)

Miscellaneous

Project Manager	John Wright, URS	DCSD PM	John Jambro, DCSD
Project Phase	Non-Construction	Contractor	N/A

Project Scope of Work

Project scope includes general services and resources required for the execution of the Capital Improvement Program including items such as printing, courier services, program management software, computer hardware for the CIP, and other similar activities.

Project Status Update

With the start of SPLOST IV, the CIP is transitioning to an industry-standard Project Management Information System (PMIS) based on Oracle/Primavera web-based applications. Expenditures to date pertain to the installation, licensing, and maintenance of these Program schedule and contract management applications.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

902-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$C	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$400,000	\$74,004	\$400,000	\$211,935	\$0
PROJECT TOTAL	\$400,000	\$74,004	\$400,000	\$211,935	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Major Project Issues





Hambrick ES (421-136)

HVAC

Project Manager	
Project Phase	

Fritzgerald Joseph, URS Pre-Construction Architect/Engineer Contractor Sy Richards Architects

TBD



Existing HVAC above Media Center to be Replaced



Exhaust Hood



Ceiling and Lighting Fixtures

Project Scope of Work

Hambrick Elementary is located at 1101 Hambrick Road, Stone Mountain, GA 30083. The first school facility was built in 1971 and the current size is approximately 72,384 SF.

The scope of work includes;

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap





- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting coordinated with GA Power

Project Status Update

The HVAC Projects is much more than simply replacing the HVAC systems throughout the school building. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget and Forecast

421-136			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$24,838	\$1,575	\$24,838	\$1,575	\$0
SUBTOTAL A/E SERVICES	\$89,836	\$72,500	\$89,836	\$47,125	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,630,000	\$0	\$1,630,000	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$141,747	\$0	\$141,747	\$1,950	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$55,321	\$0	\$55,321	\$0	\$0
PROJECT TOTAL	\$1,941,742	\$74,075	\$1,941,742	\$50,650	\$0

This project is currently forecasted to complete within budget.





Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ity ID	Activity Name	At Completion Duration	Start	Finish			2013			1		2014				2010	6
					1	Ш	14	45	Ш	1	111	1.14	3	1	Ш	13	Ľ
121-136 Ha	mbrick ES - HVAC	686	02-Aug-12-A	29-Oct-14				111		11				111	11		
Design		167	02-Aug-12 A	22-Mar-13 A						11	11				11	111	1
A1000	Design 50%	111	02-Aug-12-A	04-Jan-13 A	1	111		11		11	111			111		111	11
A1010	DCSD Design Review/Approvel	25	04-Jan-13A	09-Feb-13A											11		
A1030	100% Submittal	16	08-Feb-13A	01-Mar-13 A				111		11	11				11	111	11
A1040	DCSD Review	5	04-Mar-13 A	09-Mar-13 A		1	11	11	11	11		m	m	m	11		
A1020	Submit for Permit	10	11-Mar-13 A	22-Mar-13 A				111			111		111	111	11	111	
Constructio	on	375	23-May-13 A	29-Oct-14		111				11							
CPRO90	Draft RFP	5	05-Jun-13A	12-Jun-13A		111	1	11		11				111			
CPRO110	Advertise GC Solicitation	39	13-Jun-13A	06-Aug-13						11	111				11		
CPRO120	GC Solicitation	34	20-Jun-13A	and the second se	11	11	1	111	11	1	111	11	111	111	-1-1-	111	f
CPRO130	GC Pre-Submission Meeting	0		24-Jul-13										111			
CPRO140	GC Bid Date	0		06-Aug-13		111					111				11	117	
CPRO150	Evaluate Bids	1	07-Aug-13	07-Aug-13	10	Ш				11				111	11	111	
CPRD160	eBoard Submittal	0	08-Aug-13		11					11	111			111	11		
CPRO170	GC Recommendation to Board	23	08-Aug-13	09-Sep-13	tr	11	77			-	111	ttr	ttt	TT I	stt	翖	ľ
CPRO180	Notice of Award - GC	1	10-Sep-13	10-Sep-13	123	111		1		11	111			111		10	
C1070	Contract Award Process	6	11-Sep-13	18-Sep-13	181	111				11		1 F	111	111	11	111	
CPRO200	Construction NTP	0		18-Sep-13		111		٠		-	111			11	11	111	
C1060	Construction	290	19-Sep-13	29-Oct-14						11		11		111	11	111	
Construction	Phasing Activities	374	23-May-13 A	28-Oct-14		11		111	11		TE				i TT	111	1
A1050	End of School Year 2012-2013	0		23-May-13 A		113	•	111		11	111	111		111	11	137	
A1090	Beginning of 2013-2014 School Year	0	12-Aug-13*					•		11	113			11		111	8
A1060	Erosion Control & Maintanence	30	19-Sep-13	30-Oct-13	11	111				11	111	111			H	111	
A1070	Grading Work	23	28-Sep-13	29-Oct-13	11.				i i i		111		111		11	19	
A1100	Renovation Phase 1	66	26-Sep-13	26-Dec-13						11	11	117		III	ΠŦ	111	ľ
A1080	Portables on Site (NIC)	5	10-Oct-13	16-Oct-13		111		1			11			111	11	111	1
A1110	Renovation Phase 2	44	27-Dec-13	26-Feb-14				11	1				111	11	11	111	
A1120	Renovation Phase 3	45	27-Feb-14	30-Apr-14				111		1					11	111	1
A1130	Renovation Phase 4	41	01-May-14	26-Jun-14				11									
A1150	End of 2013-2014 School Year	0		23-May-14'				11		T	٠			111	III.	111	Ĩ.
A1140	Renovation Phase 5	- 44	27-Jun-14	27-Aug-14				11			111			11	11	111	
A1190	Beginning of 2014-2015 School Year		11-Aug-14*			111		11		11	111	٠		111	11	111	
A1170	Portables Removal (NIC)	5	28-Aug-14	03-Sep-14				111		11	111				11	111	
A1160	Renovation Phase 6	44	28-Aug-14	28-Oct-14	111			11	11	11	111	1			11	153	

Major Project Issues





Henderson MS (421-230)

Track Refurbishment

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Construction	Contractor	Sunbelt
			Track Field

Track Field



Project Scope of Work

Henderson Middle is located at 2830 Henderson Mill Road, Atlanta, GA 30341. The first school facility was built in 1968 and the current size is approximately 158,140 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.





Project Status Update

The Track refurbishment project has been completed. The contractor will Punchout any outstanding defects on the project prior to the week of August 12, 2013. This project is expected to take four to five weeks to complete. The contractor has submitted all material submittals. This project's completion will be on or before July 31, 2013.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-230			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,000	\$13,588	\$19,000	\$11,113	\$0
SUBTOTAL GENERAL CONTRACTOR	\$221,000	\$168,000	\$221,000	\$8,744	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$10,000	\$750	\$10,000	\$750	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$250,000	\$182,338	\$250,000	\$20,607	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

tivity ID	Activity Name	At Completion	Start	Finish				201	3					20	14					2015	
- College and a second s	Duration			4 D	JFN	AN	IJ.	A	so	ND	JF	MA	MJ	JA	SO	ND	JF	MA	MJ	JAS	
421-230 He	nderson MS - Track Replacement	300	02-Jul-12.A	23-Aug-13		11				11		10									
Design		88	02-Jul-12A	31-Oct-12A		11	11			11		11									
A1000	Architect/Engineer Performance	66	02-Jul-12A	31-Oct-12A		11			11	11		11	11				11				
A1010	Permit Received	0		11-Oct-12.A		11		118		11	11	11									
Constructio	on	227	11-0d-12 A	23-Aug-13		11	Ц.	11	11	11		11									
A1020	GC Solicitation	4	11-Oct-12 A	17-Oct-12A	1	11	11	11	11	11	11	10	11	11			11		11	1	
C1070	Contract Award Process	90	17-0a-12A	20-Feb-13.A				1E	11	11	11	13				11			11		H I
CPRO200	Construction NTP	0		11-Mar-13 A				11	11		11					11	1	81			
C1060	Construction (Summer Activity)	21	21-Jun-13*	19-Jul-13		11	11	1		11	11	11	11			11	11		11		
A1030	Punchlist / Close out	10	12-Aug-13'	23-Aug-13	111	11	11	11	1	11	11	11	11	11	11	1.1	1.1		11		111

Major Project Issues





Henderson MS (416-422)



Henderson MS Front

Project Scope of Work

Henderson Middle is located at 2830 Henderson Mill Road, Atlanta, GA 30341. The first school facility was built in 1968 and the current size is approximately 158,140 SF.

The scope includes roof replacement for the original facility built in 1968 and the addition built in 1970, including related code-required upgrades.

Project Status Update

The Architect, BRPH Architects-Engineers, Inc., has started their site surveys and are in the process of schematic design. The schematic design pacakage will be submitted in mid-August.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.





416-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$9,326	\$0	\$9,326	\$0	\$0
SUBTOTAL A/E SERVICES	\$54,285	\$0	\$54,285	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$836,749	\$0	\$836,749	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$42,701	\$0	\$42,701	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$38,578	\$0	\$38,578	\$0	\$0
PROJECT TOTAL	\$981,639	\$0	\$981,639	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





vity ID	Activity Name	At Completion St Duration	lart	Finish		2013	2014	2015
					1	1143	1 1793	JJJJ
416-422 He	nderson MS - Code Requirements: Roofing	674 07	7-Jan-13 A	06-Aug-15				
PRECO5	PROJECT START	0 07	7-Jan-13A					
PRECO1	PLANNING	32 07	7-Jan-13A	20-Feb-13.A				
PRE010	PROJECT KICK OFF MEETING	1 2	-Feb-13A	20-Feb-13 A	E E			
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1 23	7-Feb-13A	27-Feb-13 A	1010			1111111111
Design		276 20	-Feb-13A	12-Mar-14			11111111	111111
DPRO 15	'Design Procurement Kick Off	0 20	-Feb-13A					
DPRO 10	Draft/Issue RFP	9 20	-Feb-13A	04-Mar-13 A				
DPRO20	LEGAL REVIEW			05-Mar-13 A				111111111
DPRO25	Design Solicitation	13 06	8-Mar-13 A	25-Mar-13 A			NH HILL	
DPRO35	Pre-Submission Meeting	1 12	2-Mar-13 A	12-Mar-13.A	1161	19 17 P	******	******
DPRO45	RECEIVE PROPOSALS			28-Mar-13 A				
DPRO50	EVALUATE PROPOSALS			26-Mar-13 A	11111			
DPRO65	Presentations/Interviews			15-Apr-13 A	1111			111111111
DPRO60	Evaluate Presentations		and the second second second	16-Apr-13 A	1110			
DPRO65	Recommendation to Board		7-Apr-13A	06-May-13A			++++++++++	+++++++++
DPRO70	eBoard Submittel		5-May-13A	and mark land				
DPRO75	Notice of Award - AE			13-May-13 A				
DPRO75	Contract Award Process			02-Jul-13A				
DPRO85	Design NTP	0	- may 1374	02-Jul-13 A				
D10200	Schematic Design		3-Jul-13A		1.1.1.1			
D10200	District Review of Schematic Submittal		2-Sep-13	30-Aug-13 13-Sep-13	1111			
	GADOE Review of Schematic Submittal				11111	0		
D10220 D10000	Design Development Submittal		2-Sep-13	20-Sep-13 25-Oct-13	1111	11.11.11.11.11.11.11.11.11.11.11.11.11.		111111111
			6-Sep-13					
D10020	District Review of DD Submittal		B-Oct-13	01-Nov-13	1.1.4.1.1	A	******	*******
D10010	GADOE Review of DD Submittal		B-Oct-13	08-Nov-13		0		
D10030	50% Design Submittal		+Nov-13	13-Dec-13	11111			
D10050	District Review of 50% Design		S-Dec-13	25-Dec-13	1111			
D10040	GADOE Review of 50% Design		5-Dec-13	03-Jan-14	10101		0_	
D10120	100% CD Submittal		5-Dec-13	05-Feb-14	1.4.4		<u></u>	******
D10130	District Sign off of CDs		5-Feb-14	12-Feb-14	11111			
D10160	GADDE Review/Approval		3-Feb-14	05-Mar-14	1111		2	1111111111
D10150	Fire Marshal Approval		3-Feb-14	05-Mar-14				
D10140	Submit Permit Set to County		3-Feb-14	05-Mar-14	1111		0	111111111
D10171	FINAL EDITS ON CD'S		6-Mar-14	12-Mar-14	1111			
Constructio			8-Mar-14	06-Aug-15				
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING		8-Mar-14	06-Mar-14	11111			
CPRO90	Draft/Issue RFP		8-Mar-14	12-Mar-14	1111		1.1.	
CPRO100	LEGAL REVIEW		3-Mar-14	26-Mar-14	11111	1 HH	0	
CPRO110	Advertise GC Solicitation		3-Mar-14	09-Apr-14	1.11.11			
CPRO 120	GC Solicitation		7-Mar-14	16-Apr-14			0	
CPRO130	GC Pre-Submission Meeting	1 03	3-Apr-14	03-Apr-14	11111			
ity ID	Activity Name	At Completion St	art	Finish	IT	2013	2014	2015
3.5°		Duration	1975	1.000	IIII		11111111111	
CPRO140	RECEIVE GC BIDS	1 17	7-Apr-14	17-Apr-14			1	
CPRO150	EVALUATE GC BIDS	5 18	B-Apr-14	24-Apr-14				
CPRO160	'eBoard Submittal	0 25	5-Apr-14		1111		•	
CPRO170	'Board Approval of GC	30 25	5-Apr-14	05-Jun-14				
CPRO180	'Notice of Award - GC	1 06	6-Jun-14	06-Jun-14	1111		111111	
CPRO 190	'Contract Award Process	15 05	9-Jun-14	27-Jun-14				
CPRO200	'Construction NTP	0		27-Jun-14				
C1060	Construction	220 05	5-Sep-14	09-Jul-15	11111			1111111
C1080	Substantial Completion	0		09-Jul-15		4014000		****
C2020	Closecut		D-Jul-16	06-Aug-15	11111			
	Distant Contraction of the second sec							12 12 12 10 10 10 10 10 10 10 10 10 10 10 10 10

Major Project Issues



Henderson MS (512-422)

Renovation/Addition

Project Manager	Brian Albanese, URS	Architect/Engineer	BRPH Architects-Engineers
Project Phase	Design	Contractor	TBD

Project Scope of Work

Henderson Middle is located at 2830 Henderson Mill Road, Atlanta, GA 30341. The first school facility was built in 1968, with subsequent additions; currently the size is approximately 158,140 SF.

The project scope will include the full professional design and engineering services for renovations and additions to Henderson MS. This will provide for modifications and upgrades to the existing buildings and facilities that will include, but not be limited to:

- Estimated 26 Instructional Units (I.U.s)/ classroom addition
 - This addition will include standard classrooms, an expansion to the existing kitchen, an orchestra room, a chorus room, two special education classrooms, two girls/boys restrooms, five science labs, five language arts, five social studies class rooms, and five math classrooms.

Existing school renovation that could include:

- Kitchen and program-driven modifications
- Plumbing
- Electrical
- HVAC
- Replacement of the grease trap
- Site modifications
- Replacement of the parking lot and driveways

The design will also include updating the facility to meet current ADA accessibility and fire/life safety codes as required.

Project Status Update

The Architect, BRPH Architects-Engineers, Inc., has started their site surveys and are in the process of schematic design. The schematic design pacakage will be submitted in mid-August.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.





512-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitment s	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$188,685	\$0	\$188,685	\$0	\$0
SUBTOTAL A/E SERVICES	\$708,271	\$0	\$708,271	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$11,673,152	\$0	\$11,673,152	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$643,748	\$0	\$643,748	\$0	\$0
SUBTOTAL FF&E	\$473,562	\$0	\$473,562	\$0	\$0
SUBTOTAL TECHNOLOGY	\$529,797	\$0	\$529,797	\$0	\$0
SUBTOTAL CONTINGENCY	\$581,593	\$0	\$581,593	\$0	\$0
PROJECT TOTAL	\$14,798,808	\$0	\$14,798,808	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





Hivity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015
			17-Dec-12A	06-Aug-15	J J-45 J J-45 J J-45
	derson MS Renovation/Addition			09-AU9-19	
PRECO5	PROJECT START		17-Dec-12A		
PRECO1	PLANNING	1.50		04-Feb-13A	
PRE010	PROJECT KICK OFF MEETING			16-Jan-13 A	
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	and the second se		23-Jan-13 A	
Design			20-Feb-13A		
DPRO15	Design Procurement Kick Off	2.4	20-Feb-13 A		
DPRO10	Draft/Issue RFP			04-Mar-13 A	
DPRO20	LEGAL REVIEW	-10		05-Mar-13 A	
DPRO25	Design Solicitation			25-Mar-13 A	
DPRO35	Pre-Submission Meeting			12-Mar-13 A	
DPRO45 DPRO50	RECEIVE PROPOSALS EVALUATE PROPOSALS		25-Mar-13 A	28-Mar-13 A 28-Mar-13 A	
DPRO55	Presentations/Interviews			15-Apr-13 A	
DPRO60	Evaluate Presentations		16-Apr-13A		
DPRO65	Recommendation to Board		17-Apr-13A	Constant Constant	
DPRO70	eBoard Submittal		06-May-13A	USP may 13 A	
DPRO75	Notice of Award - AE		13-May-13A	13-May-13A	
DPRO80	Contract Award Process		14-May-13A		
DPRO85	Design NTP		(02-Jul-13 A	
D10000	Schematic Design Submittel		02-Jul-13A	05-Aug-13	
D10020	District Review of Schematic Design		06-Aug-13	12-Aug-13	
D10010	GADDE Review of Schematic Design		06-Aug-13	19-Aug-13	
D10030	Design Development Submittal		13-Aug-13	23-Sep-13	
D10050	District Review of Design Development		24-Sep-13	03-Oct-13	
D10040	GADOE Review of Design Development	and the second se	24-Sep-13	14-Oct-13	
D10060	30% CD Submittal		04-Oct-13	14-No+13	
D10080	District Review of 30% Design		15-Nov-13	28-Nov-13	
D10070	GADOE Review of 30% Design	11.000	15-Nov-13	28-Nov-13	
D10090	90% CD Submittal		29-Nov-13	28-Dec-13	
D10110	District Review of 80% Design		27-Dec-13	09-Jan-14	
D10100	GADDE Review of 60% Design	10	27-Dec-13	09-Jan-14	
D10120	100% CD Submittal		10-Jan-14	06-Feb-14	
D10130	District Sgn off of CDs	5	07-Feb-14	13-Feb-14	
D10160	GADOE Review/Approval	15	14-Feb-14	06-Mar-14	
D10150	Fire Marshall Approval	16	14-Feb-14	06-Mar-14	
D10140	Submit Permit Set to County	16	14-Feb-14	06-Mar-14	•
D10171	FINAL EDITS ON CD'S	5	07-Mar-14	13-Mar-14	
Construction	Ê	370	07-Mar-14	06-Aug-15	
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	07-Mar-14	07-Mar-14	
CPRO90	Draft/Issue RFP	5	07-Mar-14	13-Mar-14	
CPRO 100	LEGAL REVIEW	10	14-Mar-14	27-Mar-14	
				152	
Mity ID	Activity Name	At Completion	Start	Finish	2013 2014 2015
		Duration			1311134491131113449113111344
CPRO 110	Advertise GC Solicitation	20	14-Mar-14	10-Apr-14	0
CPRO120	GC Solidation	15	28-Mar-14	17-Apr-14	
CPRO 130	GC Pre-Submission Meeting	1	04-Apr-14	04-Apr-14	1
CPRO 140	RECEIVE GC BIDS	1	18-Apr-14	18-Apr-14	
CPRO 150	EVALUATE GC BIDS	5	21-Apr-14	25-Apr-14	
CPRO160	'eBoard Submittal	0	28-Apr-14		•
CPRO170	'Board Approval of GC	31	28-Apr-14	09-Jun-14	
A1040	Relocation of FFE and Instructional Material		02-Jun-14"	27-Jun-14*	0
CPRO 180	'Notice of Award - GC		10-Jun-14	10-Jun-14	3
CPRO190	'Contract Award Process	15	11-Jun-14	01-Jul-14	
CPRO200	'Construction NTP	0		01-Jul-14	•
A1010	Salvage		02-Jul-14	15-Jul-14	D
A1030	Remediation	and a second sec	02-Jul-14	31-Jul-14	
C1060	Construction	10 million (1997)	02-Jul-14	09-Jul-15	
C1070	IT Installations		12-Jun-15	06-Aug-15	
	Substantial Completion	0		09-Jul-15	•
C1080				06-Aug-15	
C1060 C2020	Closecut		10-Jul-15	and the second se	· · · · · · · · · · · · · · · · · · ·
C1080 C2020 C2000	FF&E Installation	20	10-Jul-15	06-Aug-15	
C1060 C2020		20		and the second se	

Major Project Issues





Indian Creek ES (421-139)

Kitchen & HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Epsten Group
Project Phase	Pre-Construction	Contractor	TBD



Mechanical Room



Lighting



Kitchen Equipment

Project Scope of Work

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing HVAC, freezer, and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- Providing a new emergency generator
- Providing new parking lot lighting
- Replacing wood shelves in the dry storage rooms with metal shelves





The project also includes providing classrooms/mobile units for the students while construction work is performed at the school.

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

Projects will show budget shortfalls from time to time. This project forecast will in all likelihood go away once the bids come in from the GCs to complete the work.

421-139	EXPENDI	TURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$21,218	\$1,875	\$21,218	\$4,268	\$0
SUBTOTAL A/E SERVICES	\$84,360	\$84,360	\$94,130	\$49,235	-\$9,770
SUBTOTAL GENERAL CONTRACTOR	\$1,560,000	\$0	\$1,560,000	\$4,975	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$135,099	\$31,230	\$135,099	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$25,049	\$0	\$25,049	\$0	\$0
PROJECT TOTAL	\$1,825,726	\$117,465	\$1,835,496	\$58,478	-\$9,770

Change Order Summary

No change orders to report for this period.





Project Schedule Update

This project is currently forecasted to complete on schedule.

divity ID	Activity Name	At Completion Duration	Start	Finish	1	2013		2014	11111	016
404 420 In	dian Creek ES - HVAC		24-Oct-12A	23-Jul-14	14	1114449	1114	11111111		14111
	JIAN CREEK ES - HVAC		and a second second	Concernance of the						
Design		193	24-Oct-12A	22-Jul-13	11				111111	1111
A1080	URS Transition to Program		24-Oct-12A	CONTRACTOR						
A1000	Design 90%	48	26-Oct-12A	02-Jan-13 A					11111	1111
A1010	DCSD Design Review/Approval	1.1258	09-Jan-13A	08-Feb-13 A			U.U.		11111	
A1030	100% Submittal	1	15-Feb-13A	18-Feb-13A	1					
A1100	A/E Drawings Issued		18-Feb-13 A		•				111111	1111
A1040	DCSD Review	10	18-Feb-13 A	D1-Mar-13 A			HH.			1111
A1090	FOG Permit	1	20-Feb-13 A	20-Feb-13 A	1.16	1111111	1111		111111	1111
A1020	Submit for Permit	100	04-Mar-13 A	22-Jul-13					1010	
A1060	URS Design Review @ 100% Submittal	4	05-Mar-13 A	11-Mar-13 A	110		TTT		THIN	TITT
A1070	URS Estimates Review @ 100% Submittal	4	05-Mar-13 A	11-Mar-13 A					11111	1111
A1050	DOE Approval of 100% Submittal	0		23-May 13.A		•			111111	
Constructi	on	335	11-Apr-13 A	23-Jul-14						1111
CPRO90	Draft RFP	6	24-May-13A	31-May-13 A					111111	1111
CPRO 110	Advertise GC Solicitation	10 and	30-May-13 A		1.14		****	+++++++++++++++++++++++++++++++++++++++	+++++	+++
CPRO120	GC Solicitation		06-Jun-13A	Charles and the second second	111				111111	1111
CPRO130	GC Pre-Submission Meeting	0		27-Jun-13 A	111				111111	1111
CPRO 140	GC Bid Date	0		16-Jul-13A	11				11111	1111
CPRO 140	Evaluate Bids	100	17-Jul-13A	17-Jul-13 A					111111	
CPRO 160	eBoard Submittal		18-Jul-13A	17-30-1374	1-1-3		444		+++++	444
CPRO160	GC Recommendation to Board		18-Jul-13A	05-Aug-13*	11					1111
					111				111111	1111
CPRO 180	Notice of Award - GC	10	06-Aug-13	06-Aug-13			Шh		111111	
C1070	Contract Award Process		07-Aug-13	20-Aug-13	111		1111		111111	1111
CPRO200	Construction NTP	0		20-Aug-13	â.).					1111
C1060	Construction		21-Aug-13	23-Jul-14			HIL		111111	HIII
	n Phasing Activities		11-Apr-13 A	23-Jul-14	611					
E1090	Execute Ammendment #1	2.6	11-Apr-13 A	and the second se					11111	1111
E1090	Prepare Phased Drawing Packages		The second se	03-May-13 A					11111	1111
E1120	Last Day of DCSD 2012-2013 School Calendar	0	Station Contractor	23-May-13A	1.1.1		illi.			1.111
E1100	Permitting			27-Aug-13	111		HH.		11111	1111
E1110	Bidding and Negotiation		22-Jul-13	27-Aug-13	11	111 📕 1	1144		111111	1111
E1130	Mobilization		05-Aug-13	09-Aug-13		111			111111	1111
E1140	First Day of DCSD 2013-2014 Calendar	0	12-Aug-13*		11	•	1111		11111	1111
E1150	Phase 2: Rooms 1-6 and 10A-10D, 12 (12 Rms), Restrooms, Storage	38	21-Aug-13	11-Oct-13					1010	1111
E1170	DCSD 2013-2014 Fall Break		07-Oct-13'	09-Oct-13		1			1000	1111
E1160	Phase 3: Rooms 7-10 and 18-23 (10 Rms), Restrooms	37	14-Oct-13	03-Dec-13					11111	1111
E1190	DCSD 2013-2014 Thanksgiving Holiday	5	25-Nov-13*	29-Nov-13		H H	1		11111	1111
E1180	Phase 4: Rooms 13-17 and 24-29 (11 Rooms), Restrooms, Storage	31	25-Nov-13	05-Jan-14	11				11111	1111
E1210	DCSD 2013-2014 Winter Breek	10	23-Dec-13'	03-Jan-14					11111	1111
E1220	First Day of School after Winter Break	0	07-Jan-14						TTTT	1111
E1200	Phase 5: Rooms 31-37 and 101 F and Adjacent Restrooms	30	07-Jan-14	17-Feb-14						1111
tylD	Activity Name	At Completion Duration	Start	Finish	I	2013		2014	1 7	015
F1000			10 5 1 1		1	1149	1	1-43	L	1119
E1230	Phase 6: Rooms 201-209 (8 Rms), Restrooms, Storage	15.24	18-Feb-14	28-Mar-14					10011	1111
E1260	Phase 1: Cafeteria, Kitchen, Central Plant, Admin Offices, Connecting Corridor		23-May-14	23-Jul-14						1111
E1240	Project Completion	0		23-Jul-14					11111	11

Major Project Issues

A contingency plan for school lunches will be developed by the school nutritionist and coordinated with the principal and kitchen manager.



Knollwood ES (421-132-002) HVAC & ADA

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Sheffer Grant
Project Phase	Pre-Construction	Contractor	TBD

Cafeteria Lighting to be Replaced



Exterior View



Dry food storage room wood shelving were replaced with metals shelving

Project Scope of Work

Knollwood Elementary is located at 3039 Santa Monica Drive, Decatur, GA 30032. The first school facility was built in 1955 and the current size is approximately 63,342 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit
- Air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap





- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines providing a new emergency generator
- New parking lot lighting
- ADA improvements and restroom accessibility renovations
- Replace wood shelves in the dry storage rooms with metal shelves

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

Projects will show budget shortfalls from time to time. This project forecast will in all likelihood go away once the bids come in from the GCs to complete the work.

421-132-002			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$40,908	\$1,575	\$40,908	\$1,985	\$0
SUBTOTAL A/E SERVICES	\$77,761	\$59,200	\$77,761	\$51,819	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,768,966	\$3,949	\$1,779,945	\$125,879	-\$10,979
SUBTOTAL CONSTRUCTION SERVICES	\$113,125	\$0	\$113,125	\$9,665	\$0
SUBTOTAL FF&E	\$1,461	\$0	\$1,461	\$1,039	\$0
SUBTOTAL TECHNOLOGY	\$10,000	\$0	\$10,000	\$1,077	\$0
SUBTOTAL CONTINGENCY	\$45,113	\$0	\$34,134	\$0	\$10,979
PROJECT TOTAL	\$2,057,334	\$64,724	\$2,057,334	\$191,464	\$0





Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ivity ID	Activity Name	At Completion	Start	Finish		2013		Sugar	2014	and share	2015
		Duration		1	11	1111	5	4	1-43	J	14
121-132-00	2 Knollwood ES - HVAC	467	26-Oct-12A	12-Aug-14							
Design	- Andrew Selected States	106	26-Oct-12A	22-Mar-13A							
A1000	90% Design	64	28-Oct-12A	24-Jan-13-A							11111
A1010	DCSD Design Review/Approval			08-Feb-13A						1111	
A1030	100% Submittal			D1-Mar-13 A							11111
A1040	DCSD Design Review/Approval	5	04-Mar-13 A	08-Mar-13 A	15		hh	111	11111	++++	计针
A1020	Submit for Permit			22-Mar-13 A							
Constructi	on	306	10-Jun-13A	12-Aug-14						11111	
CPRO90	Draft RFP	5	12-Jun-13A	19-Jun-13 A						HIII	11111
CPRO 110	Advertise GC Solicitation		13-Jun-13A	04-Jul-13 A						HHH	11111
CPRO120	GC Solicitation		20-Jun-13A	01-Aug-13	1.11	itt 🕌	ttt	111	11111	++++	计计
CPRO130	GC Pre-Submission Meeting	0		16-Jul-13 A						1111	
CPRO140	GC Bid Date	0		01-Aug-13						11111	11111
CPRO150	Evaluate Bids		02-Aug-13	02-Aug-13						1111	
CPRO 160	eBoard Submittal		05-Aug-13							11111	
CPRO170	GC Recommendation to Board		05-Aug-13	09-Sep-13	1 th		-	11			1411
CPRO180	Notice of Award - GC		10-Sep-13	11-Sep-13				111		1111	HHI
C1070	Contract Award Process		12-Sep-13	02-Oct-13							11111
CPRO200	Construction NTP	0	in oop is	02-Oct-13	111					11111	11111
C1060	Construction		03-Oct-13	31-Jul-14	H.			1.11		1111	11111
	Phasing Activities	10.0	10-Jun-13A	12-Aug-14	111		1.1.11	++++	1141-14	++++	1+++
A1050	Trailers on site - Classrooms and Equipment Relocated (NIC)		10-Jun-13A	and the second se	11k					1111	11111
A1070	Beginning of 2013-2014 School Year		12-Aug-13'		111					1111	11111
A1115	Admin & 100 Corridor Renovation		03-Oct-13	09-Oct-13						HHH	11111
A1080	Phase 1 Renovation - 300 Bidg		03-Oct-13	20-Nov-13	111					11111	1111
A1160	Admin & 100 Corridor Renovation		07-Nov-13	13-Nov-13	H++		110		11111	计计计	1111
A1085	Classroom and Equipment Relocated (NIC)		21-Nov-13	27-Nov-13						11111	1111
A1090	Phase 2 Renovation - 400 Bidg		28-Nov-13	27-Jan-14	111					1111	1111
A1170	Admin & 100 Corridor Renovation		12-Dec-13	18-Dec-13						11111	11111
A1240	Winter Break 2013 - 2014		23-Dec-13'	06-Jan-14							1111
A1110	Phase 3 Renovation - 200 Bidg		30-Dec-13	26-Feb-14	111	1111	177	-	+++++	++++	1111
A1180	Admin & 100 Corridor Renovation		14-Jan-14	27-Jan-14	111					1111	1111
A1095	Classroom and Equipment Relocated (NIC)		28-Jan-14	03-Feb-14						1111	1111
A1190	Admin & 100 Corridor Renovation	528	13-Feb-14	19-Feb-14						11111	1111
A1230	Admin & 100 Corridor Renovation		13-Feb-14	20-Feb-14				1		11.11	
A1120	Classroom and Equipment Relocated (NIC)		27-Feb-14	05-Mar-14	1++			111	++++++	++++	++++
A1200	End of 2013-2014 School Year	0		23-May-14'				11		HHI	11111
A1140	Remove Trailers Restore Plaving Field (NIC)	12	26-May-14	06-Jun-14							1111
A1130	Phase 5 Renovation Main Corridor - Administration Offices/ Principal		26-May-14	23-Jun-14						11111	11111
A1210	Ramps Parking lot and Playground		26-May-14	23-Jun-14						1111	1111
A1100	Phase 4 Renovation - Kitchen Closed		26-May-14	23-Jul-14	1-1+	11-1-1-1	1991	-	10000		1944
A1220	Final Inspections		24-Jul-14	30-Jul-14						1111	11111
					te ci	LA LAN		un na la	u da da	- 64-64	11103
ty ID	Activity Name		Start	Finish	1	2013	Series.	-	2014	and Sec.	2015
e viale		Duration		010100	11	TH	3	4	11-43	IIII	1111
A1150	Beginning of 2014-2015 School Year	0	12-Aug-14*			I III		_		1111	1111

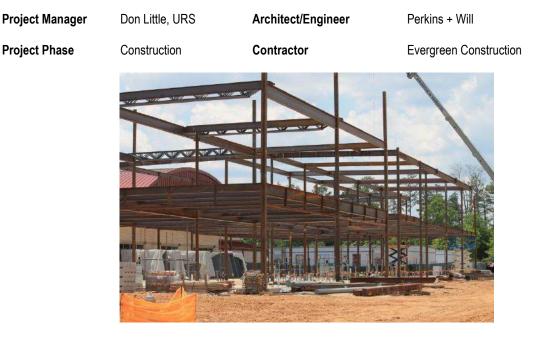
Major Project Issues





Martin Luther King, Jr. HS (421-127)

Renovation and Addition



Structural Steel Erection



Concrete Finishing Second Level

Storm Water Line to Detention Pond

Project Scope of Work

Martin Luther King Jr. High is located at 3991 Snapfinger Road, Lithonia, GA 30038. The first school facility was built in 2001 and the current size is approximately 186,272 SF. This project includes a major addition of 76,728 SF. The building will house 18 classrooms, six science classrooms, four information technology labs, a family consumer lab, drama room, art room, and chorus room. The two-story addition will also contain new administrative offices and a ninth-grade commons area. The project has a completion date of January 2014.





Project Status Update

Clearing and grubbing at the detention pond is now complete. The structural steel erection is now complete; only detailing remains. Interior and exterior masonry work is approximately 80% % complete and the in-wall plumbing and electrical work is keeping pace with the masonry work. The overhead sprinkler and HVAC duckwork installation continues. The roof installation and exterior soffit and fascia framing has started. Mechanical roof top units have been installed. The exterior curtain wall framing has started and window mullions have been delivered to the site. CMU paint priming has started.

The demolition of the current administration area has started. Interior masonry wall demolition is scheduled for the week or 7/22/13. A plywood screen wall will be built around the Dining Commons to separate the construction area from the student and staff occupied areas. This partition will remain in place until project completion. The new administration area will not be available until project completion in December 2013. The architect is finalizing the construction documents to identify the areas of the building and propose modular units to serve as administrative offices until project completion. These documents identify temporary locations for the CCTV; Intercom, Security System and Generator Annunciator Panel. The relocation of this electrical equipment has started. The new documents also identify additional scope to support the staff relocating including a fire rated records room, a safe, and relocation of casework, vending machines and copier. The casework relocation has started and the construction of the fire rated records room is scheduled to start 7/22/13.

Project Budget/Forecast Update

421-127			EXPEND	ITURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$388,350	\$76,284	\$388,350	\$75,014	\$0
SUBTOTAL A/E SERVICES	\$725,000	\$681,813	\$725,000	\$603,688	\$0
SUBTOTAL GENERAL CONTRACTOR	\$11,868,535	\$10,403,200	\$11,868,535	\$3,122,416	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$965,000	\$13,000	\$965,000	\$57,470	\$0
SUBTOTAL FF&E	\$500,000	\$17,634	\$500,000	\$17,634	\$0
SUBTOTAL TECHNOLOGY	\$850,000	\$0	\$850,000	\$630	\$0
SUBTOTAL CONTINGENCY	\$1,635,929	\$0	\$1,635,929	\$0	\$0
PROJECT TOTAL	\$16,932,814	\$11,191,931	\$16,932,814	\$3,876,851	\$0

This project is currently forecast to complete on budget.

Change Order Summary

- Contractor Change Order # 07; Brick Support; Storefront Modification \$9,122 add
- Contractor Change Order # 08;Security Fencing; Brick Credit; IT Dept. Changes \$ 2,136 add
- Contractor Change Order # 09; Structural Steel Support; Roof Material Change \$3,564 add



- Contractor Change Order # 10; CCTV, Intercom, Security System, Annunciator \$ 98,418 add
- Contractor Change Order # 11; Trench Rock & Unsuitable \$47,570 add
- Contractor Change Order # 12; New Records Rm.; Relocate Vending Machines, Casework \$22,261.00.

Project Schedule Update

This project is currently forecasted to complete on schedule but this month's rain has negatively affected project production..

tivity ID	Activity Name	At Completion	Start	Finish	T		20)13	-307	T		20	14		T	27	015	
	 A second s	Duration		-	1	Π	П	114	शा	T	ΠΤ	11	143	П	J	TT	14	11
421-127 Ma	artin Luther King, Jr. HS - Addition	408	02-Jul-12 A	22-Jan-14		Π				11	III		11	TT			Ш	Π
Design		73	02-Jul-12.A	11-Oct-12 A		tt		11	ŤŤ	tt	tt	111	11	111	T	(ŤŤ	111	ÎÌ
D1260	Design	73	02-Jul-12A	11-0d-12 A		11	H		11	11		111					111	11
Constructi	on	335	11-Oct-12 A	22-Jan-14		11			11								Ш	11
CPRO110	Advertise CM Solicitation	20	11-Oct-12 A	08-Nov-12 A		11			11	11		111	11	111	111			11
CPRO120	CM Solicitation	20	11-Oct-12 A	08-Nov-12.A	10	11			11	11.			11	Ш	111	111	111	li
CPRO140	CM Bid Date	0		09-Nov-12.A	10	TT	11		TT	TT	ΠT	IB	TT	III	TT	1TT	111	11
CPRO170	Board Approval of GC	13	09-Nov-12 A	28-Nov-12.A	13	11				11		111		111			111	11
CPRO 180	Notice of Award - GC	0		29-Nov-12 A					11		111				111	刮手		11
C1120	Contract Award Process	29	29-Nov-12 A	09-Jan-13 A		11			11	11	11		11	111		111	111	11
CPRO200	Construction NTP	0	09-Jan-13A		٠	11	18		11	11	81 E	111		111	1.14	111	111	11
C1110	Contractor Mobilization	4	17-Jan-13A	23-Jan-13 A	1	11	11		11	11	111	1.1.1	11	111	111		111	11
C1100	Fire Watch Meeting	0	23-Jan-13A	23-Jan-13 A	16		11		11	11	111		11	111	1.0	11	111	11
C1090	Kick Off Meeting	0	29-Jan-13 A	29-Jan-13 A	10	11		Ш	11	11	11	111		111	11	611	111	11
C1060	Construction	226	30-Jan-13A	11-Dec-13					1.1			111	11	111	111	44	111	11
C1070	IT installations	40	17-Oct-13	11-Dec-13	183	11			C							et t	111	11
C1080	Substantial Completion	0		11-Dec-13	10	TT	IT		TT	•	ΠT	Π	TT	TT	TT	ſΠ	III	11
C2000	FF&E Instalation	20	12-Dec-13	08-Jan-14	13	11						111		111		111	111	11
C2020	Closeout	30	12-Dec-13	22-Jan-14	18	11	11		11	¢		HI	11	111	111		111	11
C2010	Move-in	5	09-jan-14	15-Jan-14	183	11	I.		11	1	11	HI	11	111		11	111	H
C2030	Final Completion	0		22-Jan-14	183	11			11			111	11	111	331	111	111	18

Major Project Issues





Miller Grove HS (421-128)

Project Manager	
Project Phase	

H. Wayne Channer, URS

Construction

Architect/Engineer

Contractor

Manley, Spangler & Smith

HJ Russell & Company



Brick work for new addition



New Doorway into Renovation Area



New lighting for Drama Area

Project Scope of Work

Miller Grove High School is located at 2645 DeKalb Medical Parkway, Lithonia, Georgia 30058. Miller Grove High School was originally built in 2005. The school/center is approximately 240,000 SF and is located on approximately 48.7 acres.

The scope of work will be performed in three phases:

- Phase 1 New two-story classroom addition (seven classrooms and three office areas)
- Phase 1A New drama classrooms (south of the auditorium stage)
- Phase 3 Renovation to the north end of the classroom building





Project Status Update

The contractor performed the following activities for the new addition this month: erection of metal pan stairs, welding of steel, insulation of plumbing lines, electrical rough-in, installation of ductwork and block & brick work on the exterior of the building. Activities for the renovation area include installation of new air conditioning ducts, fire sprinklers, electrical rough-in, clean up of debris, block wall installation, pouring back slab cut outs, plumbing of sanitary lines and overhead water lines, installation of ceiling grid in hallways. Activities for the Drama area include: completion of exterior wall brick work, insulating roof drains, electrical fixtures and outlets, block work around door opening between Drama and Stage area, reworking hallway exit area and painting interior walls and overhead. Currently there are 6 proposal requests awaiting contractor pricing or architectural review for the temporary parking lot. There is one change order request for a time extension at no additional cost for the GC going through the DCSD system.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-128	421-128					
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$141,342	\$38,288	\$141,342	\$35,757	\$0	
SUBTOTAL A/E SERVICES	\$295,017	\$290,668	\$295,017	\$238,188	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$4,695,047	\$4,695,047	\$4,695,047	\$973,432	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$331,783	\$47,575	\$331,783	\$16,568	\$0	
SUBTOTAL FF&E	\$230,400	\$364,614	\$230,400	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$300,000	\$0	\$300,000	\$0	\$0	
SUBTOTAL CONTINGENCY	\$102,400	\$0	\$102,400	\$0	\$0	
PROJECT TOTAL	\$6,095,989	\$5,436,192	\$6,095,989	\$1,263,945	\$0	

Change Order Summary

A change order for \$10,079.00 has been approved for relocating a fire line, a roof drain and deleting a gate valve.

Project Schedule Update

The contractor's schedule dates may has been impacted by the LDP issues. As a result, the schedule is being adjusted by change order to add 62 days to the Project duration.





ctivity ID	Activity Name	At Completion	Start	Finish	2013	2014	2015
		Duration	16.00	1000	4 11 44 11	4	
421-128 M	iller Grove HS - Addition	389	02-Jul-12A	26-Dec-13			
Design	The second s	98	02-Jul-12A	15-Nov-12A			
Design	Design	98	02-Jul-12A	15-Nov-12.A			1010101
Construct	ion	291	15-Nov-12 A	26-Dec-13			
A1010	Construction NTP	0	15-Nov-12 A				
A1140	Delay of LDP	44	16-Nov-12 A	17-Jan-13 A			1010100
A1050	Stework - Classroom Addition	226	17-Jan-13A	28-Nov-13		, : : : : : : : : : : : :	1010000
A1020	Mobilization/Fending Addition	2	24-Jan-13A	25-Jan-13.A	1		
A1000	Addition - Classroom Addition	188	28-Jan-13A	16-Oct-13			
A1110	Sitework - Drama Addition	76	05-Apr-13A	22-Jul-13			
A1100	Addition - Drama Addition	88	05-Apr-13A	06-Aug-13		******	十首日 付付
A1130	Demolition 1st and 2nd Floors	37	01-May-13 A	21-Jun-13 A			
A1220	Construction - Renovation	66	01-May-13 A	31-Jul-13			
A1210	FFE/Tech - Drama Addition	20	24-Jul-13	20-Aug-13			TRUE TRUE
A1240	Close Out - Classroom Addition	32	31-Jul-13	31-Aug-13			
A1230	Substantial Completion - Renovation	0		31-Jul-13		******	*****
A1150	Phase 3 Move-in - Renovation	5	01-Aug-13	07-Aug-13*			
A1160	Substantial Completion - Drama Addition	0		06-Aug-13			11111111
A1190	Close Out - Drama Addition	2	07-Aug-13	08-Aug-13			I II II II II II II
A1200	Final Completion - Drama Addition	0		20-Aug-13	•		1000000
A1120	Phase 1A Move in - Drama Addition	5	21-Aug-13	27-Aug-13*	110111	THURLING	
A1250	Final Completion - Classroom Addition	0		31-Aug-13	•		
A1040	FFE/Tech - Classroom Addition	20	15-Nov-13	12-Dec-13			
A1030	Substantial Completion - Classroom Addition	0		28-Nov-13	1		
A1170	Close Out - Classroom Addition	0	29-Nov-13	29-Nov-13			
A1060	Final Completion - Classroom Addition	0		13-Dec-13			THIT
A1090	Phase 1 Move-in - Classroom Addition	10	13-Dec-13	26-Dec-13*			TRUUM

Major Project Issues

The failure of DeKalb County Planning and Zoning to issue the LDP permit in a timely manner has impacted the overall schedule. This is being adjusted by a Change Order to grant the GC a time extension of 63 days at no costs to the project or the District.





Montgomery ES (421-138)

HVAC - Architectural

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe and Hand
Project Phase	Pre-Construction	Contractor	TBD
		_	



Ceiling Lighting and HVAC to be Replaced





School Exterior

Project Scope of Work

Montgomery Elementary is located at 3995 Ashford-Dunwoody Road, Atlanta, GA 30319. The first school facility was built in 1963 and the current size is approximately 61,857 SF. Project 001-422 (SPLOST IV) is directly related to project 421-138 (SPLOST III).

- . 421-138 covers the design stage of this project
- 001-422 covers the construction phase which is currently in pre-construction

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting





Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

421-138	421-138				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$100,000	\$70,575	\$100,000	\$53,153	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$100,000	\$70,575	\$100,000	\$53,153	\$0

This project is currently forecasted to complete within budget.

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





tivity ID	Activity Name	At Completion	Start	Finish	1	20	13	T	2014	4		2015
		Duration			4	ШI	145	1	1.	45	J	114
421-138 M	ontgomery ES - HVAC	526	02-Aug-12 A	07- Aug-14								
Design		167	02-Aug-12 A	22-Mar-13 A								
A1000	Design	166	02-Aug-12-A	22-Mar-13 A	1-c-i	Ê D	TIT	1TT	TTT	TTT	TTT	mm
A1010	DCSD Design Review/Approval	82	28-Nov-12 A	22-Mar-13 A								
A1020	Submit for Permit	1	22-Mar-13 A	22-Mar-13.A		111	1111					
Constructi	on	350	05-Apr-13A	07-Aug-14								
CPRO90	Draft RFP	11	05-Apr-13A	22-Apr-13 A	111							
CPRO 110	Advertise GC Solicitation	15	25-Apr-13A	16-May-13A	111							11111
CPRO120	GC Solidation	29	02-May-13.A	11-Jun-13 A	101		11133					
CPRO130	GC Pre-Submission Meeting	0		23-May-13 A		•						
CPRO150	Evaluate Bids	0	11-Jun-13 A	11-Jun-13 A		11						
CPRO 140	GC Bid Date	0		11-Jun-13 A			HIII					
CPRO160	eBoard Submittal	0	12-Jun-13A			٠						THE
CPRO170	GC Recommendation to Board	14	12-Jun-13A	01-Jul-13 A	111	11 🔳		101				
CPRO180	Notice of Award - GC	1	03-Jul-13 A	03-Jul-13.A	111	111						
C1070	Contract Award Process	27	04-Jul-13.A	09-Aug-13								11111
CPRO200	Construction NTP	0		12-Aug-13			•					
A1060	Phase 1 - Renovate 9 dassrooms lower level at east wing	43	13-Aug-13	10-Oct-13	111	TIT		4.44				III II
C1060	Construction	238	13-Aug-13	10-Jul-14			-					
A1070	Phase 2 - Renovate 10 classrooms upper level at east wing	44	11-Oct-13	11-Dec-13								
A1090	Phase 3 - Renovate 8 classrooms at south wing		12-Dec-13	12-Feb-14								
A1090	Phase 4 - Renovate 6 dassroom + weight rm at south wing	45	13-Feb-14	16-Apr-14								
A1110	Phase 5 - SUMMER WORK - Renovate admin, kitchen, and cafeteria	61	17-Apr-14	10-Jul-14	111			111				
TC1080	Substantial Completion	0		10-Jul-14					٠			
TC2020	Closeout		11-Jul-14	07-Aug-14		111						
TC2030	Final Completion	0		07-Aug-14	111	1111	1111		НH			1111

Major Project Issues





Montgomery ES (001-422)

HVAC - Construction

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe and Hand
Project Phase	Pre-Construction	Contractor	TBD
			Classroom lighting to be replace

Main corridor lighting to be replaced

School Exterior

Project Scope of Work

Montgomery Elementary is located at 3995 Ashford-Dunwoody Road, Atlanta, GA 30319. The first school facility was built in 1963 and the current size is approximately 61,857 SF.

Project 001-422 (SPLOST IV) is directly related to project 421-138 (SPLOST III).

- 421-138 covers the design stage of this project, and
- 001-422 covers the construction phase which is currently in pre-construction.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls .
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator and providing new parking lot lighting.





Project Status Update

The schedule is currently being examined and will likely need to be extended past the original summer shedule. This would have an impact on the construction start and end dates. This project will have a phased approach that incorporates the use of temporary portable trailers.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

001-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$2,308	\$0
SUBTOTAL A/E SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,880,260	\$0	\$1,880,260	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$89,175	\$0	\$89,175	\$0	\$0
SUBTOTAL FF&E	\$C	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$C	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$80,565	\$0	\$80,565	\$0	\$0
PROJECT TOTAL	\$2,050,000	\$0	\$2,050,000	\$2,308	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project will be phased and portable trailers will be used to accommodate for the construction.





ctivity ID	Activity Name	At Completion Start		Finish		2013	3	T	2	014		Sec.	2015	ŝ.,
		Duration	-		411	114	45	141	TH	1-195		11	11.	19
001-422 M	ontgomery ES HVAC	396 01-F	eb-13 A	07-Aug-14		111			111	111			111	
PRE005	PROJECT START	0 01-F	eb-13A	****	•	111			111	111	111		111	11
PRE001	PLANNING	30 01-F	eb-13A	14-Mar-13 A					111				111	11
PRE010	PROJECT KICK OFF MEETING	1 20-F	eb-13A	20-Feb-13 A	1				111	111			111	H
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1 27-F	eb-13A	27-Feb-13A		111			111	111	111		111	
Design		0 04-M	lar-13 A	D4-Mar-13 A	11	111	III		III	III	ΠT		TH	Π
A1050	RECEIVE DESIGN FROM SPLOST III	0 04-M	lar-13 A		•	111			111	111			111	l
Constructi	on	350 .05-A	pr-13A	07-Aug-14					111	HI.			111	P
CPRO90	Draft RFP	11 05-A	pr-13A	22-Apr-13 A					111	111		111	111	Į.
CPRO110	Advertise GC Solicitation	15 25-A	pr-13A	16-May-13 A					111	111			111	E
CPRO120	GC Solidation	28 02-M	lay-13.A	11-Jun-13 A			111	111	111	117	11T		111	ſ
CPRO130	GC Pre-Submission Meeting	0		23-May-13 A		•			111	111			111	ł
CPRO 150	Evaluate Bids	0 11-J.	un-13 A	11-Jun-13 A		11		HH	914	111			111	ł
CPRO140	GC Bid Date	0		11-Jun-13 A		٠			111	11			111	Ð
CPRO160	'eBoard Submittal	0 12-3	un-13A			٠			111					Į.
CPRO170	GC Recommendation to Board	14 12-3	un-13A	01-Jul-13 A					111	111	ΠT		TH	F
CPRO180	'Notice of Award - GC	1 03-3	ul-13.A	03-Jul-13 A		1			111	111			111	L
CPRO190	'Contract Award Process	27 04-3	ul-13A	09-Aug-13					111	111			111	ł
CPRO200	'Construction NTP	0		12-Aug-13			•		111	111			111	Đ
A1060	Phase 1 - Renovate 9 classrooms lower level at east wing	43 13-A		10-Oct-13					111		UL.		111	Ľ
C1060	Construction	238 13-A		10-Jul-14							ΠF		111	
A1070	Phase 2 - Renovate 10 classrooms upper level at east wing	44 11-0		11-Dec-13		111		111	111	111			111	1
A1080	Phase 3 - Renovate 8 classrooms at south wing	45 12-D		12-Feb-14				-	111				111	1
A1090	Phase 4 - Renovate 6 dassroom + weight rm at south wing	45 13-F		16-Apr-14					-	111	H		111	ł
A111D	Phase 5 - SJMMER WORK - Renovate admin, kitchen, and cafeteria	61 17-A	pr-14	10-Jul-14			111							Į.
TC1090	Substantial Completion	0	Carton .	10-Jul-14		111			111	*			111	Ĩ
TC2020	Closecut	20 11-J.		07-Aug-14		11		111	111			111	111	ł
TC2030	Final Completion	0		07-Aug-14		111			111	•			111	Ì.

Major Project Issues





Peachcrest ES (506-422)

Project	Manager
TIOJECI	manayer

Project Phase

Brian Albanese, URS

Design

N/A

Contractor



Peachcrest ES Front

Peachcrest ES Play Field

Project Scope of Work

The scope of work for this project is use the prototypical design for a 900-seat, 58 Instructional Units (I.U.'s) elementary school and adapt and construct the new building on the school's original site. The following baseline criterion, in addition to the GA Department of Education requirements, shall be utilized in the prototypical elementary school design:

- 17 Pre-K, Kindergarten, and 1st Grade Classrooms at about 880 square feet
- 27 2nd 5th Grade Classrooms at about 750 square feet
- 1 Media Center at about 3,250 square feet
- 1 Art Classroom at about 950 square feet
- 1 Music Classroom at about 950 square feet
- 1 Computer Labs at about 880 square feet
- 1 Science Lab at about 1,050 square feet
- 4 Shared Labs (i.e., Discovery, ESOL, etc.)
- Cafeteria is to be setup as a Cafetorium utilizing a total of 5,640 square feet
- 1 Gymnasium- Minimum of 4,700 square feet Modified Bitumen Roof System- No Skylights
- 4 Special Needs Classrooms at about 750 square feet
- Mechanical Platform for Mechanical and Electrical Equipment (No mezzanines)
- Kitchen shall be at least 3,000 square feet





The project budget is about \$18,421,281. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

Project Status Update

The architect, CGLS, has been working on Schematic Design of site plan and is scheduled to submit Schematic Design drawings on June 21, 2012 for the prototype design. The design is scheduled to be completed in early 2014 and construction will begin Summer 2014. Demolition of the current school will occur later this year. This school is currently unused and no student relocation is necessary.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

506-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$227,116	\$10,388	\$227,116	\$29,352	\$0
SUBTOTAL A/E SERVICES	\$400,000	\$340,000	\$400,000	\$7,650	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$721,193	\$0	\$721,193	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,293,486	\$0	\$1,293,486	\$0	\$0
PROJECT TOTAL	\$18,421,280	\$350,388	\$18,421,280	\$37,002	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





Activity ID	Activity Name	Start	Finish	2013 2014 2015
				DJFMAMJJASONDJFMAMJJASONDJFMAMJJASOND
506-422 Pe	achcrest ES Replacement	21-Jun-13	02-Nov-15	
PRECO5	PROJECT START	21-Jun-13'		
PRECO1	PLANNING	21-Jun-13	01-Aug-13	
PRED10	PROJECT KICK OFF MEETING	05-Jul-13	05-Jul-13	
Constructi		21-Jun-13	02-Nov-15	
A1040	Relocate FFE and Instructional Materials	21-Jun-13'	11-Jul-13	
PRE015	PROCUREMENT KICK OFF MEETING	12-Jul-13	12-Jul-13	
CPRO10	Draf/Issue RFP - Demo	02-Aug-13	15-Aug-13	
CPRO25	LEGAL REVIEW	16-Aug-13	29-Aug-13	
CPRO20	Advertise Demo Solicitation	16-Aug-13	12-Sep-13	
CPRO20 CPRO30			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
	Demo Solicitation	30-Aug-13	19-Sep-13	
CPRO40	Demo Pre-Submission Meeting	06-Sep-13	06-Sep-13	
CPRO50	RECEIVE Demo BIDS	19-Sep-13	19-Sep-13	
CPRO55	EVALUATE Demo BIDS	20-Sep-13	26-Sep-13	
CPRO65	*eBoard Submittal	27-Sep-13		
CPRO60	'Board Approval of Demo	27-Sep-13	07-Nov-13	
CPRO70	'Notice of Award - Demo	06-Nov-13	06-Nov-13	
CPRO75	'Contract Award Process	11-Nov-13	29-Nov-13	
CPRO80	*Demo NTP		29-Nov-13	
A1010	Salvage	02-Dec-13	13-Dec-13	0
A1030	Remediation	02-Dec-13	31-Dec-13	▋!!!!!!!
A1020	Demolition	02-Dec-13	30-Jan-14	
CPRO210	Procurement Kick Off Meeting	28-Mar-14	28-Mar-14	┨┊┊╽╽┊┇ <mark>┊</mark> ┇┊┊┇┊┇┊┇┇┇┇┇┇┇┇┇┇┇┇┇┇┇
CPRO90	DraMssue RFP	28-Mar-14	03-Apr-14	
CPRO100	LEGAL REVIEW	04-Apr-14	17-Apr-14	
CPRO110	Advertise GC Solicitation	04-Apr-14	01-May-14	▋
CPRO120	GC Solicitation	18-Apr-14	08-May-14	
CPRO130	GC Pre-Submission Meeting	25-Apr-14	25-Apr-14	
CPRO140	RECEIVE GC BIDS	08-May-14	08-May-14	
CPRO150	EVALUATE GC BIDS	09-May-14	15-May-14	
CPRO 160	'eBoard Submittal	16-May-14		
CPRO170	"Board Approval of GC	16-May-14	26-Jun-14	
CPRO 190	'Notice of Award - GC	27-Jun-14	27-Jun-14	
CPRO190	'Contract Award Process	30-Jun-14	18-Jul-14	
CPRO200	*Construction NTP		18-Jul-14	
C1060	Construction	21-Jul-14	05-Oct-15	
C1070	IT Installations	08-Sep-15	02-Nov-15	
C1060	Substantial Completion	00000	05-Oct-15	
C2020	Closecut	06-Od-15	02-Nov-15	
	F BOTT FOR		1.02000.02	
ctivity ID	Activity Name	Start	Finish	2013 2014 2015
N 44 7 A 44 4			10000	DJFMAMJJASONDJFMAMJJASONDJFMAMJJASOND
C2000	FF&E Installation	06-Od-15	02-Nov-15	
C2010	Move-in	20-Od-15	02-Nov-15	
C2030	Final Completion		02-Nov-15	•

Estimated schedule: First three schools - Gresham ES, Fernbank ES, Peachcrest ES

Major Project Issues





Peachtree Charter MS (421-232)

Track	Refurbishment
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Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Construction	Contractor	Sunbelt
r			Track grading

Peachtree MS Track grading and installation of interior drain curb

Track grading

Project Scope of Work

Peachtree Charter Middle School is located at 4664 North Peachtree Road, Atlanta, GA 30338. The first school facility was built in 2006 and the current size is approximately 147,300 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.

Project Status Update

This project is expected to take four to five weeks to complete. The contractor has submitted all material submittals. This project's completion will be on or before July 31, 2013.

DSCD is cleaning out the detention pond and restoring it to its original condition. The engineer will create as-built drawings to confirm the capacity of the detention pond. A change order has been executed by DCSD: A new as-built drawing will be required of the existing detention pond to establish current capacity. Breedlove Land Planning will submit pricing for the additional design service for the survey of the Detention





Pond. Sunbelt is expected to submit a change order for Peachtree MS Water Quality structure as per the City of Dunwoody. A change order for the field events and water quality structure has been issued for approval \$28,625. DCSD is still working with the City of Dunwoody requirements for permit and bonding. Breedlove will proceed with detention pond as-built drawings required by the City of Dunwoody Watershed Management.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-232			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,000	\$13,588	\$19,000	\$14,138	\$0
SUBTOTAL GENERAL CONTRACTOR	\$221,000	\$168,000	\$221,000	\$20,156	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$10,000	\$750	\$10,000	\$750	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$250,000	\$182,338	\$250,000	\$35,044	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ivity ID	Activity Name	At Completion Start		Finish		5			201	3						201	4				- 1.5.5	20	15	
	 A DESCRIPTION OF A DESCRIPTION OF A A DESCRIPTION OF A DESCRI	Duration		Second Re-	I D	JI	M	AM	J.	A	SC	NE	JI	M	AN	1	JA	S O	NE	1	FM	AM	1	JAS
421-232 Pea	achtree MS - Track Replacement	300	02-Jul-12 A	23-Aug-13			11					11	11				1			11			П	
Design		275	02-Jul-12A	22-Jul-13		1				11					1					11				11
A1000	Architect/Engineer Performance	88	02-Jul-12A	31-Od-12A		1				1		11	11	11	4					11	1	1		
71.01.00A10	Permit Delay - Maint Agreement Required	94	11-Oct-12 A	20-Feb-13A								11	11	14						13		1		
A1010	Permit Received	0		22-Jul-13		1	11			•	1	11	11							11	1	1		11
Constructio	n	227	11-Od-12A	23-Aug-13		1			Tí		1	11	11	11						11	1	1		ΠT
A1020	GC Solicitation	4	11-Oct-12 A	17-Oct-12A		1	11			11		11	11	11			11			11		1		
C1070	Contract Award Process	90	17-0d-12A	20-Feb-13A						11		11										1		
CPRO200	Construction NTP	0		11-Mar-13 A		1	٠	4			10	11	11										11	
C1060	Construction (Summer Activity)	43	12-Jun-13 A	09-Aug-13		1	13		-	•	-E	11	11	11	1		11			11		1		11
C1080	Punchlist / Close out	10	12-Aug-13	23-Aug-13	1	Ť		1	Th			TT	11	17						TT	T	T	1	TT

Major Project Issues





Radio Communications (630-422)



Old 1980's Service Vehicle Photo



Project Scope of Work

Acquisition of buses and upgrade of bus radio communications to comply with Federal Communications Commission (FCC) regulations and global positioning system (GPS) reporting equipment to serve various schools.

Project Status Update

Part 1 Narrowband - FCC Compliance: The scope of work was developed and approved by DCSD Legal and Risk Departments. Since the last reporting period, proposals were received and are currently under evaluation.

Part 2 GPS Bus Locator Software: This RFP is still in the procurement process. The scope of work was developed and approved by DCSD Legal and Risk Departments. A mandatory pre-proposal conference was held on May 2, 2013.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.





630-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$C	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$C	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,568,752	\$604,752	\$1,568,752	\$0	\$0
PROJECT TOTAL	\$1,568,752	\$604,752	\$1,568,752	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

These projects are currently forecasted to complete on schedule.

ctivity ID	Activity Name	At Completion	Start	Finish		2013	8	2014	2015
		Duration			111	HIL	TH	THIT	1 111141
630-422 Ra	Idio Communications - FCC Compliance & GPS Equipment	192	11-Dec-12 A	05-Sep-13					
GPS-Bus L	ocator Software	144	15-Feb-13A	05-Sep-13					
CPRO90	Draft RFP	21	15-Feb-13 A	15-Mar-13 A					
CPRO 110	Advertise GC Solicitation	33	04-Apr-13A	21-May-13A		i ti	1111		TTTTTT
CPRO 120	GC Solidation	23	18-Apr-13A	21-May-13 A			11111		
CPRO130	GC Pre-Submission Meeting	0	02-May-13A	02-May-13 A	1				
CPRO 140	GC Bid Date	0		21-May-13A			1111		
CPRO150	Evaluate Bids	4	22-May-13A	28-May-13 A	1130	0111	11111		1111111111
CPRO 160	eBoard Submittel	0		17-Jul-13 A	11st	٠	1111		111111111
CPRO170	GC Recommendation to Board	13	18-Jul-13A	05-Aug-13	1111		11111		
CPRO 180	Notice of Avrard - GC	1	06-Aug-13	06-Aug-13	11211	1			
C1070	Contract Award Process	21	07-Aug-13	64-Sep-13					
CPRO200	Installation	0	05-Sep-13		1111	•	11111		
Narrowbar	nd-FCC Compliance Radio Communications	175	11-Dec 12 A	12-Aug-13			11111		
CPRO270	Draft RFP	28	11-Dec-12 A	18-Jan-13 A			11111		11.11.11.111
CPRO210	Advertise GC Solicitation	5	07-Feb-13 A	14-Feb-13A	1				
CPRO220	GC Solidation	18	07-Feb-13 A	05-Mar-13 A					111111111
CPRO300	GC Pre-Submission Meeting	0	22-Feb-13A	22-Feb-13A	11				
CPRO240	GC Bid Date	0		05-Mar-13 A	•		THE	Intititi	THUN
CPRO280	Evaluate Bids	5	06-Mar-13 A	12-Mar-13 A	1		HHI		HIHHH
CPRO290	eBoard Submittal	24	13-Mar-13 A	15-Apr-13 A			1111		HHHHH
CPRO260	GC Recommendation to Board	0		06-May-13A	•				it i
CPRO250	Notice of Award - GC	1	22-Jul-13	22-Jul-13					
C2090	Contract Award Process	15	23-Jul-13	12-Aug-13	11611	0	TITIT		

Major Project Issues





Redan HS (421-111-002)

Interior Renovations & Storage Facility

Project Manager	Kevin Payne, DCSD	Architect/Engineer	Richard Wittschiebe Hand
Project Phase	Pre-Construction	Contractor	Albion Scaccia

Project Scope of Work

The scope of work for this project includes various improvements to the interior of the existing school. Also included is the construction of a storage facility on the grounds of the school.

Project Status Update

All painting has been completed in the building. New Auditorium lighting has been installed and demonstration has been scheduled for August 6, 2013. Slab for outside storage facility has been poured. CMU block walls will be completed by August 12, 2013. All casework for the project will be installed by August 16, 2013.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Adtivity ID	Activity Name	Start	Finish	1					147.4			20	13	0.00		2010			T				201	14			
	V. Farmer data and the second state of the		an an an	Oct	NI	D	JF	0	A	pr	M	J	Jul	A	S	00	t h	1 1	5	J	F	M	A	M	J	Jul	A
421-111-0	02 Redan HS - Supplemental Renovations	30-Nov-10 A	16-May-14						1	-	-				8		8	9		1	4	1	-	1			8
A1000	Construction	30-Nov-10A	16-May-14					i.	÷		÷			-	÷	÷	÷		÷	<u> </u>	<u> </u>				13	2.1	

Major Project Issues





Redan HS (513-422)

Renovation/ Addition

Project Manager	Brian Albanese, URS	Architect/Engineer	CDH
Project Phase	Design	Contractor	TBD





Exterior of Existing Facility

Marquee for Redan High School

Project Scope of Work

Redan High School is located at 5247 Redan Road, Stone Mountain, GA 30088. The Redan High School campus consists of one main school constructed in 1976, and an addition to the main school building constructed in 2010. The school is approximately 361,392 SF and is located on approximately 39.5 acres.

The scope of work includes full professional design and engineering services for the renovation of and addition to Redan HS. This will provide for modifications and upgrades to the existing buildings and facilities that will include, but not be limited to:

Estimated 24 I.U./classroom addition

This addition will include

- Standard classrooms,
- \circ $\,$ An expansion to the existing kitchen, cafeteria, and media center $\,$
- An orchestra room, a chorus room, two special education classrooms, two girls/boys restrooms, five science labs, five language arts, five social studies class rooms, and five math classrooms.
- Replacement of all doors and hardware in the existing buildings
- Replacement of the lockers in the boys' and girls' locker rooms
- Site modifications





Replacement of the parking lot and driveways

The design will also include updating the facility to meet current ADA accessibility and fire/life safety codes as required.

Project Status Update

The Architect, CDH Partners, has started their site surveys and are in the process of schematic design. The schematic design pacakage will be submitted in mid-August.

Project Budget/Forecast Update.

This project is currently forecasted to complete within budget.

513-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$264,159	\$0	\$264,159	\$0	\$0
SUBTOTAL A/E SERVICES	\$991,579	\$0	\$991,579	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$16,342,412	\$0	\$16,342,412	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$901,247	\$0	\$901,247	\$0	\$0
SUBTOTAL FF&E	\$662,987	\$0	\$662,987	\$0	\$0
SUBTOTAL TECHNOLOGY	\$741,716	\$0	\$741,716	\$0	\$0
SUBTOTAL CONTINGENCY	\$814,230	\$0	\$814,230	\$0	\$0
PROJECT TOTAL	\$20,718,330	\$0	\$20,718,330	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





vity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015
			and a second	14-Aug-15	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	dan HS Renovation/Addition		17-Dec-12A	re-wug-to	
PRECO5	PROJECT START		17-Dec-12A		
PRECO1	PLANNING		17-Dec-12 A		
PRE010	PROJECT KICK OFF MEETING		26-Mar-13 A		
PRE015	PROJECT PROCUREMENT KICK OFF MEETING		03-Apr-13A		
Design			20-Feb-13 A	14-Apr-14	
DPRO15	*Design Procurement Kick Off		20-Feb-13 A		•
DPRO10	Draft/Issue RFP		01-Mar-13 A		
DPRO20	LEGAL REVIEW		26-Mar-13 A		
DPRO25	Design Solicitation		26-Mar-13 A	and the second second second	
DPRO35	Pre-Submission Meeting		16-Apr-13A	16-Apr-13 A	
DPRO45	RECEIVE PROPOSALS		01-May-13A		
DPRO50	EVALUATE PROPOSALS			13-May-13 A	
DPRO65	Presentations/Interviews		15-May-13A	17-May-13A	
DPRO70	eBoard Submittal		17-May-13A		
DPRO60	Evaluate Presentations		the state of the s	17-May-13A	
DPRO65	Recommendation to Board		17-May-13A	a second and an interaction of the second second	
DPRO75	Notice of Award - AE		25-Jun-13A	25-Jun-13 A	
DPRO80	Contract Award Process		26-Jun-13A	and the second second second	
DPRO85	Design NTP	0		11-Jul-13 A	
D10000	Schematic Design Submittal		12-Jul-13A	15-Aug-13	
D10020	District Review of Schematic Design		16-Aug-13	23-Aug-13	
D10030	Design Development Submittal		26-Aug-13	04-Oct-13	
D10050	District Review of Design Development		07-Oct-13	17-0d-13	
D10040	GADOE Review of Design Development		07-Oct-13	01-Nov-13	
D10060	30% CD Submittal		18-Oct-13	28-Nov-13	
D10080	District Review of 30% Design		29-Nov-13	17-Dec-13	•
D10090	90% CD Submittal		18-Dec-13	14-Jan-14	
D10110	District Review of 90% Design		15-Jan-14	31-Jan-14	
D10100	GADOE Review of 80% Design		15-Jan-14	31-Jan-14	
D10120	100% CD Submittal		03-Feb-14	28-Feb-14	
D10130	District Sign off of CDs		03-Mar-14	10-Mar-14	
D10150	Fire Marshal Approval		11-Mar-14	31-Mar-14	
D10160	GADDE Review/Approval		11-Mar-14	07-Apr-14	
D10140	Submit Permit Set to County		18-Mar-14	07-Apr-14	
D10171	FINAL EDITS ON CD'S		08-Apr-14 08-Apr-14	14-Apr-14	
Constructio			a desta de la composición de	14-Aug-15	
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING		08-Apr-14	09-Apr-14'	
CPRO90	Draft/Issue RFP		08-Apr-14	14-Apr-14	
CPRO 100	LEGAL REVIEW		15-Apr-14	28-Apr-14	
CPRO 110	Advertise GC Solicitation		15-Apr-14	12-May-14	
CPRO120	GC Solidation	15	29-Apr-14	19-May-14	
VID	Activity Name	At Completion	Start	Finish	2013 2014 2015
		Duration	S112		जन्म जनस्य जनस्य जनस्य
CPRO130	GC Pre-Submission Meeting	1	06-May-14	05-May-14	
CPRO140	RECEIVE GC BIDS		20-May-14	20-May-14	
CPRO 150	EVALUATE GC BIDS		21-May-14	27-May-14	
CPRO 160	'eBoard Submittal		28-May-14		• • • • • • • • • • • • • • • • • • •
CPRO170	*Board Approval of GC		28-May-14	09-Jul-14	
A1040	Relocation of FFE and Instructional Material		02-Jun-14*	27-Jun-14*	
CPRO 180	"Notice of Award - GC		09-Jul-14	09-Jul-14	
CPRO 190	Contract Award Process		10-Jul-14	30-Jul-14	
CPRO200	*Construction NTP	0	para terretari e a presi	30-Jul-14	•
A1010	Salvage	10	31-Jul-14	13-Aug-14	0
A1030	Remediation	22	31-Jul-14	29-Aug-14	
C1060	Construction	(inter-	31-Jul-14	17-Jul-15	
C1070	IT Installations		22-Jun-15	14-Aug-15	
C1080	Substantial Completion	0		17-Jul-15	
C 2020	Closeout		20-Jul-15	14-Aug-15	
			the state of the s	a state of a state of the state	****
	FF6E Installation	20	20-Jul-16	14-AUD-15	
C2000 C2010	FF&E Instalation Move-in		20-Jul-15 03-Aug-15	14-Aug-15 14-Aug-15	

Major Project Issues





Ronald E. McNair MS (421-231)

2

Track (after Refurbishment)

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Close-out	Contractor	Sunbelt
and a standard	These	-	Track (after Refurbishment)



High Jump (*after refurbishment*)

Project Scope of Work

Ronald McNair Sr. Middle is located at 2190 Wallingford Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 173,040 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.





Project Status Update

The Track refurbishment project has been completed. The contractor will Punchout any outstanding defects on the project prior to the week of August 12, 2013.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-231			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,000	\$13,875	\$19,000	\$15,063	\$0
SUBTOTAL GENERAL CONTRACTOR	\$221,000	\$168,000	\$221,000	\$152,873	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$10,000	\$750	\$10,000	\$750	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$250,000	\$182,625	\$250,000	\$168,686	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ctivity ID	Activity Name	At Completion		Finish	T		3783		201	3		0.552	Т	and the	099		201-	1	0101	8225		-	nes!	201	5	-
		Duration			4 D	1	FM	AN	11	JA	s	O N	D.	F	M /	M	1 J	A	so	N	DJ	F	MA	M	J.	JAS
421-231 M	Nair MS - Track Replacement	300	02-Jul-12A	23-Aug-13						1				I		T	1		1			Π	1		1	T
Design		88	02-Jul-12A	31-Oct-12A						ł					1		-		100				ł		1	
A1000	Architect/Engineer Performance	88	02-Jul-12A	31-Oct-12A			11			÷.		11			1			11	1	11			1		1	11
A1010	Permit Received	0		11-Oct-12 A				4	11	1		11			1		1	11	12	11		11	1	1	1	11
Constructi	on	227	11-Oct-12A	23-Aug-13		11		1	11	ł		11		11		11		11	E	11	1	11	1		1	11
A1020	GC Solicitation	4	11-Oct-12 A	17-Oct-12A	11-1	1			邗		11	11	1	tt	7	11	1	ĪŤ	1	1		TT	1	11		TT
C1070	Contract Award Process	90	17-0d-12A	20-Feb-13A					11	÷	11	11		H	1	Ħ	1	11	1	11	1	11	1	11	1	11
C1060	Construction	48	11-Mar-13 A	16-May-13A	1		-					11		12		11	10	11	1	11		11	1		1	11
CPRO200	Construction NTP	0		11-Mar-13 A			٠	1		1		11		11	1	11		11		11		11	1		ł	11
A1030	Punchiist / Closeout	10	12-Aug-13'	23-Aug-13	11	11	13		: 1	1		11		11	4	11	1	11	18	11		11	1	11	1	11

Major Project Issues





Safety/Security Upgrades (600-422)

Project Manager	John Wright, URS	MIS Project Manager	Leon Glaeser, DCSD – IT/MIS
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

The project scope is currently under development.

Project Status Update

The CIP PM and the MIS PM have been meeting to finalize the scope of work.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

600-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$1,820	\$0	\$1,820	\$0
SUBTOTAL FF&E	\$C	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$1,375,471	\$0	\$1,375,471	\$240	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,375,471	\$1,820	\$1,375,471	\$2,060	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Start	t	Finish	2013	2014	2015
		Duration			1 1 3 4 3	1 1 1 4 4 5 1 1	1 1 1 4 4 4
600-422 S	afety/Security Systems Upgrade - FY 2013	128 01-J	Jan-13A	27-Jun-13			
73.00A	FY 2013 Budget Performance	128 01-J	lan-13A	27-Jun-13			

Major Project Issues





Service Vehicles (620-422)

Project Manager	John Wright, URS	DCSD Project Manager	Anthony Jackson, DCSD
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

The voters of DeKalb County approved SPLOST funding to replace the District's obsolete vehicles and modernize the fleet. The acquisition of these vehicles will improve operational readiness, driver safety and fuel efficiency.

Project Status Update

The district will use the respective state-wide contract for the purchase of 20 utility trucks, two refrigerator trucks, 16 public-safety sedans, two dry box trucks, and 15 service sedans. Six security carts will be purchased using best-price of three quotes. Following Board Policy DO (School Property Disposal Procedures), all vehicles are valued under \$5,000 per blue book value (or equivalent), vendor appraisal or bid through govdeals.com. Consequently, all vehicles are declared obsolete for disposal by the Chief Operations Officer.

The utility trucks are used by DeKalb County School District (DCSD) facilities workers who make routine plumbing, HVAC and electrical service calls to the district's 135 schools. The refrigerator trucks transport food goods to schools for students' breakfasts and lunches. The box trucks are used for dry goods and supplies deliveries and pick-ups, including equipment deliveries to schools. The use of the service sedans includes support for school inspections, site-visits, employee assistance and counseling requirements, school improvement visits, emergency calls, staff assistance visits, teacher recruiting, student testing assistance and bus accident investigations. The public safety sedans are used to provide law enforcement and security throughout the district. DCSD maintains its own Public Safety Department, which patrols schools both day and night. The security carts are provided to ease movement and transport around large campuses to include security support and assisting students and adults who may be physically impaired.

These new vehicles ensure that district employees travel in a vehicle that is safe, available and fuelefficient for school operations. The vehicles will be procured during the 2013 year pending any changes in SPLOST program requirements. The purchase of these vehicles is funded under SPLOST tax revenues and has no impact on the general fund and does not take away any funds from schools.

Expected delivery months are:

- Utility trucks August 2013
- Refrigerator trucks
 September 2013
- Public safety vehicles
 August 2013
- Box trucks
 October 2013





- Service sedans July 2013
- Security carts July 2013

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

Due to issuing the technology bond, \$74,718 will be reallocated from this project budget to the bond repayment budget (project 720-422) to cover the cost of issuing the bond as well as interest payments. This pending budget reallocation will be reflected below once fully executed.

620-422	EXPEND	TURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$74,718	\$0	-\$74,718
SUBTOTAL VEHICLE PURCHASE	\$1,572,373	\$0	\$1,497,655	\$333,015	\$74,718
PROJECT TOTAL	\$1,572,373	\$0	\$1,572,373	\$333,015	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

These projects are currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion	Start	Finish	2013	2014	2015
		Duration			3 3 4 3	3 3-43	3 349
620-422 \$	Service Vehicles	66	22-Mar-13 A	21-Jun-13			
74.00A	Aquisition of Support Service Vehicles Performance	66	22-Mar-13 A	21-Jun-13			

Major Project Issues





Sequoyah MS (129-422)

Project Manager	Fritzgerald Joseph, EGM	Architect/Engineer	TBD
Project Phase	Pre-Design	Contractor	TBD

Project Scope of Work

This scope of work is currently being developed so it is anticipated that this scope of work will grow over the next month.

Project Status Update

The project is currently undergoing scope development and investigation.

Project Budget/Forecast Update

129-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$750	\$0	\$750	\$0	\$0
SUBTOTAL A/E SERVICES	\$4,368	\$0	\$4,368	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$67,325	\$0	\$67,325	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$3,436	\$0	\$3,436	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$3,104	\$0	\$3,104	\$0	\$0
PROJECT TOTAL	\$78,982	\$0	\$78,982	\$0	\$0

Change Order Summary

No change orders to report at this time.





Project Schedule Update

ity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015
129.422 Se	guoyah MS - ADA: Restroom	949	22-Jul-13	20-Nov-14	
PRE005	PROJECT START		22-Jul-13	CONTRACTOR INC	
PRECOS PRECOS	PROJECT START	and the second se	22-Jul-13	30-Aug-13	
PREDIO	PROJECT KICK OFF MEETING		22-Jul-13 05-Aug-13	30-Aug-13 05-Aug-13	-
PREDIO PREDI6	PROJECT NOK OFF MEETING PROJECT PROCUREMENT KICK OFF MEETING		12-Aug-13	12-Aug-13	
and the second se	PROJECT PROCOREMENT NOR OFF MEETING	The second se	22-Jul-13	28-Apr-14	
Design				20-repr-14	
OUT71.01	PreConstruction Services Outlay		22-Jul-13		_
OUT71.03 DPRO15	A/E Services Outlay 'Design Procurement Kick Off		22-Jul-13 02-Sep-13		
and a could a	Draft/Issue RFP		Section of the second	00 0 10	
DPRO10	LEGAL REVIEW		02-Sep-13	06-Sep-13	
DPRO20			09-Sep-13 23-Sep-13	20-Sep-13 23-Sep-13	
DPRO35 DPRO25	Pre-Submission Meeting Design Solicitation	1042	23-Sep-13 23-Sep-13	11-Od-13	
	RECEIVE PROPOSALS	A-19	14-Oct-13	14-Oct-13	-
DPRO45 DPRO50	EVALUATE PROPOSALS		15-Oct-13	21-Oct-13	-
DPRO55 DPRO60	Presentations/Interviews Evaluate Presentations	2	22-Oct-13 23-Oct-13	23-Oct-13 30-Oct-13	-
DPRO80	eBoard Submittal		23-Oct-13	SUPCORTS	
DPRO65	Recommendation to Board		30-Oct-13	11-Dec-13	
OBL71.01	PreConstruction Services Obligation		11-Dec-13	THE DECK 13	-
OBL71.01 OBL71.03	A/E Services Obligation		11-Dec-13		
DPRO75	Notice of Award - AE		11-Dec-13	12-Dec-13	
DPRO75	Contract Award Process		12-Dec-13	02-Jan-14	
DPRO85	Design NTP	0		02-Jan-14 02-Jan-14	
D10000	Design Development Submittal		02-Jan-14	23-Jan-14	
D10020	District Review of DD Submittal		23-Jan-14	30-Jan-14	
D10010	GADOE Review of DD Submittal		23-Jan-14	06-Feb-14	
D10030	50% Design Submittal		30-Jan-14	20-Feb-14	-
D10050	District Review of 50% Design		20-Feb-14	04-Mar-14	
D10040	GADOE Review of 50% Design		20-Feb-14	13-Mar-14	
D10120	100% CD Submittel		04-Mar-14	25-Mar-14	
D10130	District Sign off of CDs		25-Mar-14	01-Apr-14	-
D10160	GADOE Review/Approval		01-Apr-14	22-Apr-14	
D10150	Fire Marshal Approval		01-Apr-14	22-Apr-14	
D10140	Submit Permit Set to County		01-Apr-14	22-Apr-14	
D10171	FINAL EDITS ON CD'S		22-Apr-14	29-Apr-14	
Constructio			22-Jul-13	20-Nov-14	
OUT71.04			22-Jul-13	Sector States	
OUT71.04	GC Outlay Construction Services Outlay		22-Jul-13	-	- 1 1111 11 111111111111111111111111111
			and a second as part and an		
OUT99.99 CPRO210	Contingency Outlay CONSTRUCTION PROCUREMENT KICK OFF MEETING		22-Jul-13 22-Apr-14	23-Apr-14	
CPRO210 CPRO90	DraMssue RFP				
CPRDBU	Dratzisaue RFP		22-Apr-14	29-Apr-14	
/ID	Activity Name	At Completion Duration	9 art	Finish	2013 2014 2015 1111 111 111 111 111 111 111 111
PRO 100	LEGAL REVIEW	10	29-Apr-14	13-May-14	━┫┼┛╌╘┹┇╱┙┹┙┶┶┶╹┫┛┚╝
CPRO 110	Advertise GC Solicitation		29-Apr-14	27-May-14	
CPRO120	GC Solidation		13-May-14	03-Jun-14	
CPRO130	GC Pre-Submission Meeting		20-May-14	21-May-14	-
CPRO140	RECEIVE GC BIDS		03-Jun-14	04-Jun-14	
CPRO 150	EVALUATE GC BIDS		04-Jun-14	11-Jun-14	
CPRO 160	'eBoard Submittal		11-Jun-14		
CPRO170	'Board Approval of GC		11-Jun-14	23-Jul-14	
OBL71.04	GC Obligation		23-Jul-14		
OBL71.05	Construction Services Obligation		23-Jul-14		
CPRO 190	'Notice of Award - GC	1	23-Jul-14	24-Jul-14	
CPRO 190	Contract Award Process		24-Jul-14	14-Aug-14	
CPRO200	Construction NTP	0		14-Aug-14	-
	Construction		14-Aug-14	20-Nov-14	
C1060				20-Nov-14	
	Closecut	20	23-00-14		
C 2020		20	23-Oct-14	and the second s	-
C1060 C2020 C1060 C2030	Closecut Substantial Completion Final Completion		23-Oct-14	20-Nov-14 20-Nov-14 20-Nov-14	

Major Project Issues





Southwest DeKalb HS (002-422)

Addition & Renovations

Project Manager	Robert Mitchell, URS	Architect/Engineer	CDH Partners
Project Phase	Construction	Contractor	HJ Russell & Company



Steel Erection





Steel Erection

Steel Erection





Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

The scope of work for the project is scheduled to be completed in three phases. The phases are as follows:

- Phase 1 Construction of an 83,816 SF new amphitheater and classrooms building (general classrooms, special education classrooms, band room, art room, and several science & business labs/ classrooms), along with relocating the emergency generator.
- Phase 2 Replacement of the fire alarm in the main building and testing of brick veneer walls for the existing school building. (Additional Phase 2 work, replacement of the roof, is being performed separately under Project # 328-422. See page C-135.)
- Phase 3 Renovation and/or expansion of the media center, home living lab, ROTC, and construction lab. Also included are remediation to existing brick exterior walls and parking lot reconfiguration (rear parking lot near the new addition).

Project Status Update

Construction continued in June 2013 with the progress of steel erection, installing CMU walls, digging and pouring concrete continuous footings, installation of underground utilities, and laying foundation blocks. The GC and the District are investigating using Geopier technology to deal with unsuitable soils at the project site.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

002-422	EXPEND	TURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$211,123	\$2,676	\$211,123	\$13,276	\$0
SUBTOTAL A/E SERVICES	\$967,769	\$729,556	\$967,769	\$570,256	\$0
SUBTOTAL GENERAL CONTRACTOR	\$17,098,102	\$15,472,885	\$17,098,102	\$1,926,080	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$970,496	\$44,695	\$970,496	\$15,259	\$0
SUBTOTAL FF&E	\$713,928	\$0	\$713,928	\$0	\$0
SUBTOTAL TECHNOLOGY	\$798,707	\$0	\$798,707	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,550,126	\$0	\$1,550,126	\$0	\$0
PROJECT TOTAL	\$22,310,250	\$16,249,812	\$22,310,250	\$2,524,870	\$0

Change Order Summary

No change orders to report for this period.





Project Schedule Update

The contractor is currently on schedule for a February 28, 2014 completion of Phase 1. Phase 2 is on schedule for a September 13, 2013 completion. Phase 3 is on schedule for a September 12, 2014 completion, which now includes the main building roofing work scope..

ctivity ID	Activity Name	At Completion	Start	Finish	2013	2014	2015
		Duration			1111111	4111441111	नामन
002-422 Sc	outhwest DeKalb HS	738	15-Nov-12 A	14-Sep-15			
Constructi	on	738	15-Nov-12 A	14-Sep-15			
CPRO200	*Construction NTP	0	15-Nov-12 A				
C1060	Construction	718	15-Nov-12 A	17-Aug-15			
C1070	IT Installations	40	21-Jul-15	14-Sep-15			
C1060	Substantial Completion	0		17-Aug-15			
C2010	Move-in	20	18-Aug-15	14-Sep 15			
C 2020	Closeout	20	18-Aug-15	14-Sep-15			
C2000	FF&E Installation	20	18-Aug-15	14-Sep-15			
C 2030	Final Completion	0		14-Sep-15			

Major Project Issues

We are currently working to resolve an unforeseeable underground water line and unsuitable soils removal. To address the unsuitable soils issue the GC and DCSD have agreed to use Geopiers to improve soils at the site for the ne building. Extreme rain delays have also impacted the schedule as well.Geopier System is a ground improvement method that prestrains and prestresses the soil using soil "replacement" and soil "displacement" technology to strengthen soft soil and loose soil with very dense, stiff, rock columns constructed by heavy equipment crowd force and vertical impact ramming. The Geopiers will be installed during the next reporting period and included in the Project Staus Update section of this project report. Extreme rain delays have also impacted the schedule as well.





Southwest DeKalb HS (327-422)

Capital Renewal Plumbing

Project Manager	Robert Mitchell, URS	Architect/Engineer	Perkins +Will, Inc.
Project Phase	Design	Contractor	TBD
			Boys



Boys' Restroom

Boys' Restroom

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

The plumbing renewal project is linked to project #514-422 "Renovations #5100/5200 Halls" and will be procured in one solicitation. Please refer to project #514-422 on page C-137 for project updates.

Project Status Update

Perkins + Will was selected as the architect for the project. The A/E contract was signed and we are awaiting the Preliminary design for the project.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.





327-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,786	\$0	\$3,786	\$0	\$0
SUBTOTAL A/E SERVICES	\$22,041	\$0	\$22,041	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$339,735	\$0	\$339,735	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$17,337	\$0	\$17,337	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$15,664	\$0	\$15,664	\$0	\$0
PROJECT TOTAL	\$398,562	\$0	\$398,562	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to completed on July 31, 2014.





ctivity ID	Activity Name	At Completion Duration	Start	Finish	-		13		201			015
					11		11	ШП	ШP		HIII	11
327-422 Sc	outhwest DeKalb HS - Capital Renewal:Plumbing	473	20-Dec-12 A	13-Oct-14	111							
Design		278	20-Dec-12 A	09-Jan-14		11			1111			
D1000	Issue RFQ/RFP	0	20-Dec-12 A									1111
DPRO35	Pre-Submission Meeting	1	07-Jan-13A	07-Jan-13 A				11111	Hill			1111
DPRO45	Receive Proposals	0		29-Jan-13 A					III II			
DPRO50	Evaluate Proposals	23	30-Jan-13 A	04-Mar-13 A		tt	11	H+++	titti	1111	titt	itti
DPRO70	eBoard Submittal	0	05-Mar-13 A						11111			
DPRO65	Recommendation to Board	18	06-Mar-13 A	01-Apr-13 A								
DPRO75	Notice of Award - AE	0	25-Apr-13A	25-Apr-13 A		1			1111			
D1130	Contract Award Process	41	26-Apr-13A	21-Jun-13 A	111		12					
DPRO85	Design NTP	0		27-Jun-13 A	122		12	1111	竹竹	1111	titt	(†††
D1085	PROJECT KICK OFF	0	27-Jun-13A	27-Jun-13 A	115				HH			
D1090	Schematic Design Submittal	25	28-Jun-13A	01-Aug-13					HIL			
D1100	District Review of Schematic Design	010	02-Aug-13	22-Aug-13	110				1111	1111		
D1110	GADOE Review of Schematic Design		02-Aug-13	22-Aug-13								101
D1150	30% CD Submittel	25	23-Aug-13*	26-Sep-13	122	tti		tttt	tttt	-11-11-	tttt	111
D1160	District Review of 30% Design		27-Sep-13	10-Oct-13	111		0					
D1170	GADOE Review of 30% Design		27-Sep-13	10-Oct-13								
D10120	100% CD Submittal		11-Oct-13	07-Nov-13	113				11 1		1911	115
D1220	District Sign off of CDs	15	08-Nov-13	28-Nov-13					1111			
D1230	GADOE Review/Approval	15	29-Nov-13	19-Dec-13	122	H	1++	10	针针	ttt	hiiti	Ht.
D1240	Fire Marshal Approval		29-Nov-13	19-Dec-13	118				1111	1111		
D1250	Submit Permit Set to County	15	20-Dec-13	09-Jan-14	110			0	1111			
Constructi		1111	25-Dec-13	13-Oct-14			110		HIL			
A1040	Relocation of FFE and Instructional Material	10	25-Deo-13*	07-Jan-14*	111							118
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING		24-Jan-14	24-Jan-14	-	-++			++++			
CPRO90	Draft/Issue RFP		24-Jan-14	30-Jan-14	110			1101	IIIII			111
CPRO 100	LEGAL REVIEW		31-Jan-14	13-Feb-14	115							
CPRO 110	Advertise GC Solicitation		31-Jan-14	27-Feb-14	111				1111			
CPRO 120	GC Solicitation		14-Feb-14	06-Mar-14	110							
CPRO 130	GC Pre-Submission Meeting		21-Feb-14	21-Feb-14	- 11		44	144	HHH	내쉬는	-84	141-
CPRO140	RECEIVE GC BIDS		07-Mar-14	07-Mar-14	111							111
CPRO 150	EVALUATE GC BIDS		10-Mar-14	14-Mar-14	-112					1111		
CPRO170	Board Approval of GC	V	17-Mar-14	17-Mar-14	111		111			1111		11
CPRO 160	'eBoard Submittel		17-Mar-14	13-10 at- 1+								
CPRO 180	*Notice of Award - GC		17-Mar-14	17-Mar-14			144	1.11	HH			H
CPRO 190	Contract Award Process		18-Mar-14	07-Apr-14	110	11						111
CPRO200	Construction NTP	0		07-Apr-14								
A1010	Salvaga		08-Apr-14	21-Apr-14								
A1030	Remediation		08-Apr-14	07-May-14					9			
C1060	Construction	2005	08-Apr-14	22-Sep-14			++	HHH	9.11		HH	H
C1060	Substantial Completion	0	and the second se	22-Sep-14								
01000	Conversion Comparison		20	an only 14	111	4.14		M341	1111	MI	1.0.11	111
vityID	Activity Name	At Completion	Start	Finish	1	20	13		2014	4	2	015
		Duration			IT	TP	Ш	ПП	THE	Ш	नाम	मा
C2020	Closeout	15	23-Sep-14	13-Oct-14	1.				1111			
C2030	Final Completion	0		13-Oct-14	188				HIII			1111





Southwest DeKalb HS (328-422)

Capital Renewal Roof

Project Manager	Robert Mitchell, URS	Architect/Engineer	CDH Partners
Project Phase	Construction	Contractor	HJ Russell & Company

Roof View 1

Roof View 2

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

Replacement of the entire roof, replacement of the fire alarm in the main building and testing of brick veneer walls for the existing school building. (Additional related work is being performed separately under Project # 002-422. See page C-127.)

Project Status Update

Phase 2: The ROTC Building and 5100 abd 5200 hall building roofing work will be completed by August 9, 2013. The remaining main building roofing work will be completed August 31, 2014.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.





328-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,347	\$0	\$5,347	\$0	\$0
SUBTOTAL A/E SERVICES	\$31,126	\$0	\$31,126	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$479,775	\$0	\$479,775	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$24,484	\$0	\$24,484	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$22,120	\$0	\$22,120	\$0	\$0
PROJECT TOTAL	\$562,852	\$0	\$562,852	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

ivity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015
328-422 So	uthwest DeKalb HS - Capital Renewal: Roofing	444	15-Nov-12 A	29-Jul-14	
Constructio	on	444	15-Nov-12A	29-Jul-14	
CPRO200	*Construction NTP	0	15-Nov-12 A		
C1060	Construction	424	15-Nov-12 A	01-Jul-14	
C1080	Substantial Completion	0		01-Jul-14	
C2020	Closecut	20	02-Jul-14	29-Jul-14	
C2030	Final Completion	0		29-Jul-14	

Major Project Issues

Main building roofing is currently being rescheduled two due to warranty investigation of the current roof. It was determined the roof warranty for the main building has been voided. No additional major issues to report at this time.





Southwest DeKalb HS (514-422)

Renovations – 5100 and 5200 Halls

Project Manager Robert Mitchell, URS		URS Archite	ct/Engineer	Perkins +Will, Inc.
Project Phase	Design	Contrac	tor	TBD
	510	20		
]			Interio



Interior Hallway

Interior Doorway

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

The scope of work includes professional design and engineering services that include:

- Replacement of all doors and hardware
- Replacement of metal grid and acoustical tile
- Upgrades to the HVAC System
- Electrical and lighting upgrades
- Plumbing fixtures
- Piping
- ADA and fire/life safety upgrades

Project Status Update

Perkins + Will has been awarded the design services contract for the project. . We are awaiting the schematic design from Perkins + Will.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.





514-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$63,681	\$0	\$63,681	\$125,010	\$0
SUBTOTAL A/E SERVICES	\$239,041	\$0	\$239,041	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$3,939,688	\$0	\$3,939,688	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$217,265	\$0	\$217,265	\$0	\$0
SUBTOTAL FF&E	\$159,827	\$0	\$159,827	\$0	\$0
SUBTOTAL TECHNOLOGY	\$178,807	\$0	\$178,807	\$0	\$0
SUBTOTAL CONTINGENCY	\$196,288	\$0	\$196,288	\$0	\$0
PROJECT TOTAL	\$4,994,597	\$0	\$4,994,597	\$125,010	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





etivity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015
514-422 50	uthwest Dekalb HS Renovation	483	20-Dep-12 A	27-Oct-14	
Design			20-Dep-12 A	1200 1020	
D1000	Issue RFQ/RFP		20-Dec-12 A		
D1000 DPRO35	Pre-Submission Meeting		07-Jan-13A	07 las 12 A	
DPRO45	and a second	0		and the second second second second	
DPR045	Receive Proposals Presentations/Interviews	2		24-Jan-13 A	-7:00.000.000.000.000.000.000.000.000
DPRO50	Evaluate Proposals		28-Jan-13A	15-Mar-13 A	
DPRO50	eBoard Submittel	(2/3)	18-Mar-13 A	IS-MIR-TSA	
DPRO65	Recommendation to Board		18-Mar-13 A	01-Ant-13-A	
DPRO75	Notice of Award - AE		02-Apr-13A	a second second second second second	
D1130	Contract Award Process		03-Apr-13A		
D10130	PROJECT KICK OFF	1877	27-Jun-13A	27-Jun-13 A	
DPRO85	Design NTP	0		27-Jun-13 A	
D1085	Preiminary Consultant Examination & Report		28-Jun-13A	202 - 10 Table 1 Table 2	
D1090	Schematic Design Submittal		28-Jun-13A	01-Aug-13	-
D1000	District Review of Schematic Design		02-Aug-13	22-Aug-13	
D1110	GADOE Review of Schematic Design		02-Aug-13	22-Aug-13	
D1150	30% CD Submittal		23-Aug-13	26-Sep-13	-
D1160	District Review of 30% Design		27-Sep-13	10-Oct-13	
D1170	GADDE Review of 30% Design		27-Sep-13	10-Oct-13	1
D1180	80% CD Submittel		11-Oct-13	31-Oct-13	
D1190	District Review of 80% Design		01-Nov-13	14-Nov-13	
D1200	GADOE Review of 80% Design		01-Nov-13	14-Nov-13	
D10120	100% CD Submittal		15-Nov-13	12-Dec-13	
D1220	District Sign off of CDs		13-Dec-13	02-Jan-14	1 · · · · · · · · · · · · · · · · · · ·
D1230	GADOE Review/Approval		03-Jan-14	23-Jan-14	
D1240	Fire Marshal Approval		03-Jan-14	23-Jan-14	
D1250	Submit Permit Set to County		24-Jan-14	13-Feb-14	-
Constructio		14.5	25-Dec-13	27-Oct-14	
A1040	Relocation of FFE and Instructional Material	10	25-Dec-13*	07-Jan-14'	
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING		24-Jen-14	24-Jan-14	
CPRO90	Draft/Issue RFP		24-Jan-14	30-Jan-14'	
CPRO100	LEGAL REVIEW		31-Jan-14	13-Feb-14	
CPRO 110	Advertise GC Solicitation		31-Jan-14	27-Feb-14	
CPRO 120	GC Solicitation		14-Feb-14	06-Mar-14	
CPRO130	GC Pre-Submission Meeting		21-Feb-14	21-Feb-14	
CPRO140	RECEIVE GC BIDS		07-Mar-14	07-Mar-14	
CPRO 140	EVALUATE GC BIDS		10-Mar-14	14-Mar-14	
CPRO 160	*eBoard Submittal		17-Mar-14	14-1960-14	
CPRO170	*Board Approval of GC	24.5	17-Mar-14	25-Apr-14	
CPRO 190	'Notice of Award - GC		28-Apr-14	28-Apr-14	
CPRO 190	Contract Award Process		29-Apr-14	19-May-14	-
01110100	Concess Award Problem		en chi - ra	to-may in	
ivity ID	Activity Name	At Completion	9art	Finish	2013 2014 2015
	/	Duration	1000	1988-10	रा । स्रा । । रा । स्रा । ना । स्रा
CPRO200	'Construction NTP	ö		19-May-14	
A1010	Salvage	10	20-May-14	02-Jun-14	0
A1030	Remediation	10.0	20-May-14	18-Jun-14	A
C1060	Construction	4	20-May-14	06-Oct-14	
C1070	IT Installations		30-Sep-14	13-Oct-14	
C1080	Substantial Completion	0	and the second s	06-Oct-14	•
C2010	Move-in		07-Oct-14	20-Oct-14	
C2000	FF&E Instalation		07-Oct-14	20-Oct-14	1
C 2020	Closeout		07-Oct-14	27-Oct-14	
C2030	Final Completion	0		27-Oct-14	





Stone Mill ES (421-140)

HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Sy Richards Architects
Project Phase	Pre-Construction	Contractor	TBD



Exterior of building and portable trailers



Cafeteria Center Ceiling



Hallway

Project Scope of Work

Stone Mill Elementary is located at 4900 Sheila Lane, Stone Mountain, GA 30083. The first school facility was built in 1975 and the current size is approximately 70,896 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting (coordinated with GA Power)





Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

421-140			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$19,565	\$1,575	\$19,565	\$1,875	\$0
SUBTOTAL A/E SERVICES	\$65,896	\$52,500	\$65,896	\$34,125	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,710,000	\$0	\$1,710,000	\$4,958	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$137,284	\$0	\$137,284	\$3,849	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$31,111	\$0	\$31,111	\$0	\$0
PROJECT TOTAL	\$1,963,856	\$54,075	\$1,963,856	\$44,807	\$0

This project is currently forecasted to complete within budget.

Change Order Summary

No change orders to report for this period.

Project Schedule Update

As a result of phasing this project, the completion date is estimated to be late October 2013.





wity ID	Activity Name	At Completion : Duration	Start	Finish	1	2013	2014	20	015
104 440 04			02-Aug-12A	12-500-14	111	11143	141114474		4111
	one Mill ES - HVAC								
Design				22-Mar-13 A					
A1000	Design 50%	111	02-Aug-12 A	04-Jan-13 A					
A1010	DCSD Design Review/Approval	26	04-Jan-13A	09-Feb-13 A				1111111	
A1030	100% Submittal	16	08-Feb-13 A	D1-Mar-13 A					
A1040	DCSD Review			08-Mar-13 A					
A1020	Submit for Permit			22-Mar-13 A	10 I				
Constructi	on	318 :	23-May-13 A	12-Aug-14					
CPRO90	Draft RFP	5	05-Jun-13A	12-Jun-13 A					
CPRO110	Advertise GC Solicitation	39	13-Jun-13A	06-Aug-13					
CPRO120	GC Solidation	34	20-Jun-13A	06-Aug-13	1111				TTT
CPRO130	GC Pre-Submission Meeting	0		24-Jul-13					
CPRO 140	GC Bid Date	0		D8-Aug-13					
CPRO 150	Evaluate Bids	10 1	07-Aug-13	20-Aug-13					
CPRO160	eBoard Submittal	0	21-Aug-13		1111	•			111
CPRO170	GC Recommendation to Board	14	21-Aug-13	09-Sep-13				TITT	TIT
CPRO180	Notice of Award - GC	1	10-Sep-13	10-Sep-13		1			
C1070	Contract Award Process	6	11-Sep-13	18-Sep-13					
CPRO200	Construction NTP	0		18-Sep-13					
C1060	Construction	220	27-Sep-13	31-Jul-14	HH	1111		HUILI	
Construction	n Phasing Activities	318	23-May-13 A	12-Aug-14					
A1050	End of School Year 2012-2013	0		23-May-13 A		•			
A1060	Portables on Site (NIC)	5	22-Jul-13	26-Jul-13		1111			
A1100	Beginning of 2013-2014 School Year	0	12-Aug-13'			•			
A1110	Renovation Phase 1	45	19-Sep-13	20-Nov-13					11 B
A1120	Renovation Phase 2	35	21-Nov-13	08-Jan-14					
A1130	Renovation Phase 3	35	09-Jan-14	26-Feb-14					
A1140	Renovation Phase 4	30	27-Feb-14	09-Apr-14					
A1150	Renovation Phase 5	30	10-Apr-14	21-May-14					
A1170	Renovation Phase 6		22-May-14	08-Jul-14					
A1160	End of 2013-2014 School Year	0		23-May 14'	1993	TITL		110111	IIII
A1180	Portables Removal (NIC)	5	02-Jun-14	06-Jun-14					
A1220	Renovation Phase 7		02-jun-14	31-Jul-14					
A1200	Erosion Control & Maintenance		05-Jun-14	23-Jul-14			-		
A1210	Site Work		17-Jun-14	16-Jul-14				ШШ	
A1190	Beginning of 2014-2015 School Year	0	12-Aug-14*		1111		•		1111





Stone Mountain ES (421-135) HVAC & ADA

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Sy Richards Architects
Project Phase	Pre-Construction	Contractor	TBD



Cafeteria ceiling and lighting to be replaced



Media Center lighting to be Replaced



Classroom ceiling and lighting to be replaced

Project Scope of Work

Stone Mountain Elementary is located at 6720 James B. Rivers Drive, Stone Mountain, GA 30083. The first school facility was built in 1954 and the current size is approximately 65,647 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines





- New emergency generator
- New parking lot lighting (coordinated with GA Power)

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

421-135			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$20,350	\$1,800	\$20,350	\$2,400	\$0
SUBTOTAL A/E SERVICES	\$82,722	\$66,250	\$82,722	\$43,062	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,536,908	\$49,990	\$1,536,908	\$54,913	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$130,000	\$0	\$130,000	\$11,461	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$48,614	\$0	\$48,614	\$0	\$0
PROJECT TOTAL	\$1,818,594	\$118,040	\$1,818,594	\$111,836	\$0

This project is currently forecasted to complete within budget.

Change Order Summary

No change orders to report for this period.





Project Schedule Update

As a result of phasing this project, the completion date is estimated to be late October 2013.

tivity ID	Activity Name	At Completion	Start	Finish	T	2013 2014 2015									
		Duration			11	Π	114	11	1	Ш	114	Ш	1	TH	-149
421-140 St	one Mill ES - HVAC	528	02-Aug-12 A	12-Aug-14					11				111	111	1
Design		166	02-Aug-12 A	22-Mar-13 A		11		111	11			111	111	111	11
A1000	Design 50%	. 111	02-Aug-12 A	04-Jan-13A				HI	11			111			11
A1010	DCSD Design Review/Approval	26	04-Jan-13A	09-Feb-13A		11		111	11			111	111	111	11
A1030	100% Submittal	16	08-Feb-13A	01-Mar-13.A		11		111	11			Hł		111	11
A1040	DCSD Review	5	04-Mar-13 A	08-Mar-13 A	13			m	1	ttr'	111	îΤ	11T	111	TT
A1020	Submit for Permit	9	11-Mar-13 A	22-Mar-13 A	111			111	11			HĿ		111	11
Constructi	on	318	23-May-13 A	12-Aug-14		11			11				111		11
CPRO90	Draft RFP	5	05-Jun-13A	12-Jun-13 A	111	14		111	11	111	Li Li	111	111		11
CPRO 110	Advertise GC Solicitation	39	13-Jun-13A	06-Aug-13	111	11		18					HI.	111	
CPRO120	GC Soliditation	34	20-Jun-13A	06-Aug-13	111	th		11	11	117	****	iit	***	111	tt
CPRO130	GC Pre-Submission Meeting	0		24-Jul-13	111			HI	11				111	111	11
CPRO140	GC Bid Date	0		06-Aug-13	111			H							11
CPRO 150	Evaluate Bids	10	07-Aug-13	20-Aug-13	111	11		111	11			H	111	111	1
CPRO 160	eBoard Submittal	0	21-Aug-13		111	11		111	11	111		111		111	1
CPRO170	GC Recommendation to Board	14	21-Aug-13	09-Sep-13	111	T		Î Î Î	11	111	1111	î î î	ŤŤ	aff:	Ť
CPRO 180	Notice of Award - GC	1	10-Sep-13	10-Sep-13	111	11	111		11			111	HI.	111	
C1070	Contract Award Process	6	11-Sep-13	19-Sep-13		11		É de	11				111		
CPRO200	Construction NTP	0		18-Sep-13	111	11						111	84		
C1060	Construction	220	27-Sep-13	31-Jul-14	111	11						111	11P	111	1
Construction	n Phasing Activities	318	23-May-13 A	12-Aug-14	111	1T		111	11				TTT	111	T
A1050	End of School Year 2012-2013	0		23-May-13 A				111	11		ЫH	H	MR		1
A1060	Portables on Site (NIC)	5	22-Jul-13	26-Jul-13		11		HI	H				HI.	.111	1
A1100	Beginning of 2013-2014 School Year	0	12-Aug-13'		551	11						111			
A1110	Renovation Phase 1		19-Sep-13	20-Nov-13		11				111.				111	
A1120	Renovation Phase 2	35	21-Nov-13	08-Jan-14									111		T
A1130	Renovation Phase 3	35	09-Jan-14	26-Feb-14	111	11			-			111		18	
A1140	Renovation Phase 4	30	27-Feb-14	09-Apr-14	111	11		18					111	111	1
A1150	Renovation Phase 5		10-Apr-14	21-May-14	111	11		111	Ŧř		1 11	111	111	111	1
A1170	Renovation Phase 6		22-May-14	08-Jul-14	110	11		Ш	1 t			UI.			IJ
A1160	End of 2013-2014 School Year	0		23-May 14'	111	11		m	T			m		ΠT	T
A1180	Portables Removal (NIC)	5	02-Jun-14	05-Jun-14	111	11		111	11			111		111	11
A1220	Renovation Phase 7	0.013	02-Jun-14	31-Jul-14		11		111	11			HI	111	111	11
A1200	Erosion Control & Maintenance	10000	05-Jun-14	23-Jul-14	111	11		111	11			111		111	
A1210	Site Work		17-Jun-14	16-Jul-14				111	11			111			1
A1190	Beginning of 2014-2015 School Year	0	12-Aug-14*		10	11		10	11		٠	111	111		11

Major Project Issues





Technology – Bond Repayment (720-422)

Technology Bond Repayment

Project Manager	John Wright, URS	DCSD Project Manager	Gary Brantley, DCSD CIO
Project Phase	Non-Construction	Contractor	N/A

Project Scope of Work

This project tracks the repayment of the \$38.3M technology bonds sold in December of 2012. The purchase of these bonds allowed several technology initiatives planned for later in the SPLOST IV program to be accelerated into the 2013 fiscal year. The Board approved the technology bond prior to its sale; however creation of the 720-422 project to track its repayment still requires Board review and approval for incorporation into the overall SPLOST IV program.

Project Status Update

Bond revenues have been received. Bond repayment begins later this year.

Project Budget/Forecast Update

This project is currently forecasted to complete \$1,786,100 over budget. This amount is due to the cost of issuing the bond as well as the interest on the bond. Budget reallocations are planned from the Technology Equipment project (710-422) and the Service Vehicles project (620-422) to satisfy these expenses.

720-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$38,292,669	\$40,078,769	\$40,078,769	\$0	-\$1,786,100
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$38,292,669	\$40,078,769	\$40,078,769	\$0	-\$1,786,100

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.









Technology – Equipment (710-422)

Technology Updates

Project Manager	John Wright, URS	DCSD Project Manager	Natalie Terrell, DCSD IT/MIS
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

- 21st Century Classroom Technology (\$9,000,000)
 - Complete the roll out of interactive boards to classrooms (this includes a projector for classrooms and ability for hand-held student "response devices" to interface with the interactive board)
 - Provide students with access to desktop computers and/or laptops and/or tablet computers to support e-books and other digital content
 - Provide video conferencing to support learning opportunities with universities and other K– 12 schools
- Hardware Refresh (\$18,755,789)
 - Update computer labs (e.g. career technology, business education, and engineering)
 - Update classroom computers as needed
 - Update administrative computers as needed

Project Status Update

- 21st Century Classroom Technology
 - Vendor procurement is in progress.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget. Due to issuing the technology bond, \$1,711,382 will be reallocated from this project budget to the bond repayment budget (project 720-422) to cover the cost of issuing the bond as well as interest payments. This pending budget reallocation will be reflected below once fully executed.



710-422			EXPEND	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$C	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$C	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$C	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$27,755,789	\$0	\$27,755,789	\$41,938	\$0
SUBTOTAL CONTINGENCY	\$C	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$27,755,789	\$0	\$27,755,789	\$41,938	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

tivity ID		At Completion		Finish	2013	2014	2015
		Duration			11111111111	1 1 4 4 3 1	3 3 3 4 3
710-422 T	echnology Equipment	1124	21-Jun-13	11-0d-17			
73.00.01A	Hardware Refresh Performance	1120	21-Jun-13'	05-Oct-17			
73.00.04A	21st Century Technology Performance	920	03-Apr-14*	11-0d-17			

Major Project Issues





Technology - Infrastructure Refresh (700-422)

Technology Updates

Project Manager	John Wright, URS	DCSD Project Manager	Natalie Terrell, DCSD IT
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

The DeKalb County School District (DCSD) has undertaken a fast-paced technology plan to make 123 schools and centers wireless. Currently, 42 schools and centers are finished, with an average of one access point per two classrooms.

An update of all SPLOST technology projects can be found on the website at <u>http://www.dekalb.k12.ga.us/splost-iv/projects/</u>. In addition to providing wireless access for all classrooms, we are using SPLOST funding to update hardware, provide 21st century classroom technology including interactive white boards, upgrade technology infrastructure, distribute digital content and upgrade telecommunications infrastructure. A summary is below:

- Wireless Access for All Classrooms (\$4,500,000)
 - The Information Technology (IT) Department will plan, coordinate, execute, and manage the installation of wireless equipment in every classroom district-wide. This will include adding up to 3990 access points and 500 network switches. Additionally, the district will install an upgraded wireless network management platform and a new identity management solution.
- Digital Content Distribution (\$1,500,000)
 - Provide schools with the technology to share digital content, broadcast morning announcements, videos, and the like.
- Infrastructure Upgrades (\$1,200,000)
 - Replace aging power back-up devices, networking equipment, and file and print servers.
 This upgraded equipment is a critical component in that it supports critical resources such as Internet access and district-wide instructional and administrative software.
- Upgrade to Telecommunications Infrastructure (\$1,000,000)
 - Upgrade existing telephone equipment as needed.
 - Provide a district-wide emergency notification system that will send messages via text, email, and telephone.





Project Status Update

- Wireless access for all classrooms
 - 66% complete Change in completion percent decreased due to additional tasks being added to the project. Additional meetings, switch configuration and software training, and hardwiring of trailers.
- Digital content distribution
 - No update at this time.
- Infrastructure upgrades
 - Planning in progress September 2013 implementation is planned
- Upgrade to telecommunications infrastructure
 - No update at this time.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

700-422			EXPEND	ITURES	
Activity	Current Budget (B)	Current Commitment s	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$8,200,000	\$4,461,921	\$8,200,000	\$2,484,113	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$8,200,000	\$4,461,921	\$8,200,000	\$2,484,113	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





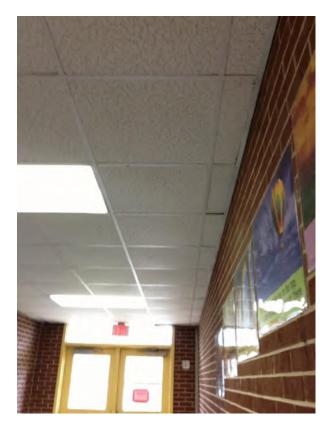
Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
				-	J JJ45	1 1-43	J J-43
700-422 In	frastructure Refresh	1301	24-Jan-13 A	18-Jan-18			
73.00.01A	Wireless Access Performance	1196	24-Jan-13A	23-Aug-17			
73.00.03A	Telecom Infrastructure Performance	1195	21-Jun-13	18-Jan-18			
73.00.05A	Digital Content Distribution Performance	1195	21-Jun-13	18-Jan-18			
73.00.07A	Infrastructure Upgrades Performance	1195	21-Jun-13	18-Jan-18			





Wadsworth Magnet School (421-341-027) HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Carlsten Sanford
Project Phase	Pre-Construction	Contractor	TBD



Hall ceiling and lighting to be replaced



Cafeteria Lighting to be Replaced



Kitchen hood, ceiling lighting and HVAC to be replaced in the kitchen

Project Scope of Work

Wadsworth Elementary is located at 2084 Green Forrest Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 54,142 SF.

The scope of work includes:

- Replace existing lighting and ceiling tiles and grid throughout the school
- Remove all wiring, conduit, surface runways, etc. for devices, loads and equipment being removed
- Remove all starters, disconnects and associated conduit wiring
- Remove all abandoned conduits, design/ builder shall trace all circuits in existing panels to remain affected by demolition





- New typed directories on all panels and protect with plastic covers
- Seal all holes left by the removal of devices, conduit and wiring and paint patchwork
- Remove hook that penetrates through the ceiling to the structure in classroom 10

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-341-027			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$18,600	\$18,600	\$18,600	\$15,255	\$0
SUBTOTAL GENERAL CONTRACTOR	\$381,400	\$0	\$381,400	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$400,000	\$18,600	\$400,000	\$15,255	\$0

Change Order Summary

No change orders to report for this period.





Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion	Start	Finish	П		2013	3		20	14		2015	
	AND THE OWNER AND	Duration		10000	11	П	1.	49	तिम		145	J	334	9
421-341-027	Wadsworth Magnet- Ceiling & Lighting	252	26-Oct-12A	14-Oct-13			11							
Design		89	28-Oct-12A	27-Feb-13A					111			101		ii.
A1000	Design	40	26-Oct-12A	21-Dec-12.A					1111			1111	11111	1
A1010	DCSD Design Review/Approval	34	14-Dec-12 A	30-Jan-13 A								1111	11111	11
A1020	Submit for Permit	20	31-Jan-13A	27-Feb-13A					1111				11111	11
Construction		180	05-Feb-13 A	14-0d-13				TTT	IIII	III		TITT	THIP	1T
CPRO90	initial Draft RFP	2	05-Feb-13 A	06-Feb-13 A	1	111			1111			1111		
CPRO110	Initial Advertise GC Solicitation	19	07-Feb-13 A	06-Mar-13 A					11.11			1111	11111	
CPRO120	Initial GC Solicitation	19	07-Feb-13 A	06-Mar-13 A					1111			1111	11111	
CPRO210	Draft RFP (REBID)	0	25-Mar-13 A	25-Mar-13 A		16			1111			1111	11111	11
CPRO220	Advertise GC Solicitation (REBID)	3	07-Apr-13A	11-Apr-13 A		11		111	111			TIT	11111	11
CPRO230	GC Solicitation (REBID)	15	07-Apr-13A	29-Apr-13 A	183				1111			1111	11111	1E
CPRO130	GC Pre-Submission Meeting	0	07-May-13A	07-May-13 A		18			1111			1111		11
CPRO 140	GC Bid Date	0	28-May-13A	28-May-13 A		11	1		1111			1111	11111	11
CPRO 150	Evaluate Bids	23	28-May-13 A	27-Jun-13 A								1111	11111	
CPRO160	eBoard Submittal	0	12-Jun-13A		11	TI	•		1111	CHI I		TUT	THE	11
CPRO170	GC Recommendation to Board	14	12-Jun-13A	01-Jul-13 A		111			1111			1111		11
CPRO180	Notice of Award - GC	1	03-Jul-13.A	03-Jul-13 A		11	1		1111	111		1111	11111	11
C1070	Contract Award Process	19	04-Jul-13 A	30-Jul-13	13	11	1		111			111	1111	ii.
CPRO200	Construction NTP	0		31-Jul-13		111			1111	111		1111	11111	11
C1060	Construction	53	01-Aug-13*	14-Oct-13'	13	TH			1111		1111	TIT	11111	1

Major Project Issues



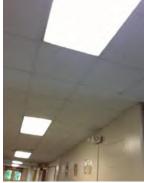


Warren Technical School (003-422) HVAC SPLOST III Carryover

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe & Hand
Project Phase	Design	Contractor	TBD
		5	



Hall Lighting to be replaced



Hall Lighting to be Replaced



Classroom Lighting to be Replaced

Project Scope of Work

Warren Technical School is located at 3075 Alton Road, Chamblee, GA 30341. The first school facility was built in 1963 and the current size is approximately 43,678 SF.

In order to fund critical improvements, additional funds for construction were allocated from SPLOST IV (Project 003-422), to compliment the work included in SPLOST III (Project 421-129). Project 003-422 includes half of the general construction with remaining construction; all other services, design, etc. included in Project 421-129.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls





- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting (coordinated with Georgia Power)

Project Status Update

This project was originally scheduled for June 2016 This project is scheduled to be performed over the Summer break 2014. Currently the project is still in Design review with the district and URS Design and Estimating review tream. A phased approach to construction had to be avoided due to the students curriculum and the student body.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

003-422			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$645,114	\$0	\$645,114	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$645,114	\$0	\$645,114	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





Activity ID	Activity Name	At Completion Duration	Start	Finish		2013 2014 10 10 10 10 10 10 10 10 10 10 10 10 10 1	
003-422 W	arren Tech	367	20-Dec-12 A	13-Jun-14			1911
PRE005	PROJECT START	0	01-Feb-13A		•		
PRE001	PLANNING	30	01-Feb-13A	14-Mar-13A			
PRED10	PROJECT KICK OFF MEETING	1	20-Feb-13 A	20-Feb-13 A			
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	27-Feb-13 A	27-Feb-13 A	11111		11111
Design		182	20-Dec-12 A	30-Aug-13	THE		TTTT
A1010	DCSD Design Review/Approval	44	20-Dec-12 A	20-Feb-13.A			11111
A1050	RECEIVE DESIGN FROM SPLOST III	0	04-Mar-13 A		•		
A1060	Design	89	05-Mar-13 A	05-Jul-13			
A1070	URS Design and Estimate Review	10	12-Mar-13 A	26-Mar-13 A			11111
A1065	DCSD Review/Approval	10	08-Jul-13	19-Jul-13	11111		11111
A1080	Final Edits to documents	10	22-Jul-13	02-Aug-13			1111
A1090	Submit for Permit	20	05-Aug-13	30-Aug-13	DI HII		1111
Constructi	on	205	02-Sep-13	13-Jun-14			
CPRO90	Draft RFP	6	02-Sep-13	09-Sep-13	11111		1111
CPRO 110	Advertise GC Solicitation	20	10-Sep-13	07-Oct-13			1111
CPRO120	GC Solicitation	30	10-Sep-13	21-Oct-13			1111
CPRO 130	GC Pre-Submission Meeting	0		09-Oct-13	1 H H H	•	1111
CPRO 140	GC Bid Date	0		21-Oct-13			
CPRO150	Evaluate Bids	2	22-Oct-13	23-Oct-13			
CPRO 160	eBoard Submittal	0	24-Oct-13			•	11111
CPRO 170	GC Recommendation to Board	27	25-Oct-13	02-Dec-13	10110		HHH
CPRO 180	Notice of Award - GC	1	03-Dec-13	03-Dec-13	1000		
CPRO 190	Contract Award Process	6	04-Dec-13	11-Dec-13			
CPRO200	Construction NTP	0		11-Dec-13		•	
C1060	Construction	50	07-Apr-14*	13-Jun-14*			

Please see the write up for 421-129 on page C-159 to review project issues.

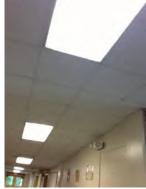




Warren Technical School (421-129) HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe & Hand
Project Phase	Design	Contractor	TBD
		5	
	AT (14	Hall Lighting to be Rep
		TIC	

Hall Lighting to be replaced



eplaced



Classroom Lighting to be Replaced

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The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls





- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting (coordinated with Georgia Power)

Project Status Update

This project is scheduled to be performed over the Summer break 2014. Currently the project is still in Design review with the district and URS Design and Estimating review tream. A phased approach to construction had to be avoided due to the students curriculum and the student body.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-129			EXPENDI	TURES	
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$51,002	\$1,575	\$51,002	\$1,575	\$0
SUBTOTAL A/E SERVICES	\$52,455	\$46,863	\$52,455	\$32,335	\$0
SUBTOTAL GENERAL CONTRACTOR	\$798,473	\$0	\$798,473	\$3,334	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$104,779	\$0	\$104,779	\$3,330	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,006,709	\$48,438	\$1,006,709	\$40,574	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.





Activity ID	Activity Name	At Completion	Start	Finish	2013 2014
	The second s	Duration		11.000	ON DIFMANJJAS ON DIFMANJJASO
421-129 W	arren Tech - HVAC	467	02-Aug-12 A	13-Jun-14	
Design		168	02-Aug-12A	26-Mar-13 A	
A1000	Design	147	02-Aug-12 A	22-Feb-13A	
A1010	DCSD Design Review/Approval	68	28-Nov-12 A	01-Mar-13 A	
A1020	Submit for Permit	14	04-Mar-13 A	22-Mar-13 A	
A1030	URS Design Review	3	12-Mar-13 A	15-Mar-13 A	
A1040	URS Estimate Review	10	12-Mar-13 A	26-Mar-13.A	
Construct	ion	206	02-Sep-13	13-Jun-14	
CPRO90	Draft RFP	6	02-Sep-13*	09-Sep-13	
CPRO110	Advertise GC Solicitation	20	10-Sep-13	07-Oct-13	
CPRO120	GC Solicitation	30	10-Sep-13	21-Oct-13	
CPRO130	GC Pre-Submission Meeting	0		09-Oct-13	
CPRO140	GC Bid Date	0		21-Oct-13	
CPRO150	Evaluate Bids	2	22-Oct-13	23-Oct-13	
CPRO160	eBoard Submittal	0	25-Oct-13		
CPRO 170	GC Recommendation to Board	27	25-Oct-13	02-Dec-13	
CPRO180	Notice of Award - GC	1	03-Dec-13	03-Dec-13	
C1070	Contract Award Process	6	04-Dec-13	11-Dec-13	
CPRO200	Construction NTP	0		11-Dec-13	
C1060	Construction	50	07-Apr-14*	13-Jun-14*	

The SPLOST IV Projects List has identified roofing repairs as part of this school's needs. Because of the potential impact for delaying this type of work, it is necessary to re-evaluate the sequencing with SPLOST III projects to determine the highest priority.





Capital Improvement Program MONTHLY STATUS REPORT

SECTION D. ATTACHMENTS

- Master Program Schedule
- Program Budget
- Glossary of Construction & CIP Terms



ATTACHMENTS

This section of the report includes the following attachments:

- Master Program Schedule (each project is rolled up to a single line)
- Program Budget (depicts all project budgets)
- Glossary of Construction and CIP Terms

D. ATTACHMENTS

1. Master Program Schedule

Schedule begins on the next page.

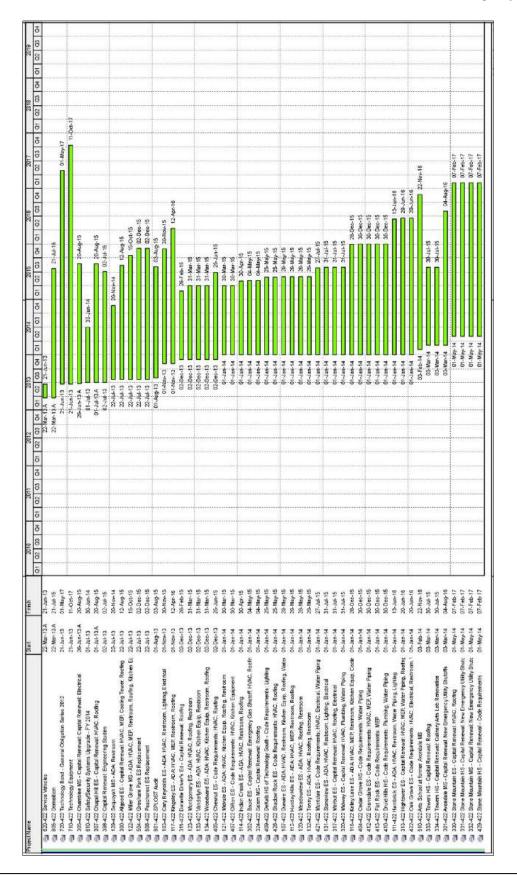




CIP Master Program Schedule	01-Feb-10A	03-Jun-19	
SPLOST 3	01-Feb-10A	31-34-14	14-17-15 A
34 421-322-001 Bulk Purchase - Pumbing Fistures	01-Feb-10A	31-Jul-13	
421-126 Lakeside HS - Career Tech, ADA	03-Jan-11 A	20-Feb-13	OSJan-HA
421-115-002 Cedar Grove HS - Supplemental Projects	10-Apr-12.A	09-May-14	Idaari2A C DBMBy14
415-117 Chamblee HS Replacement (CSC8 Funding)	10-May-12A	08-May-14	(B-May-12A
421-117 Chamblee HS Replacement	10-May-12A	31-Jul-14	10 May 12A C 30 July 14
421-120-002 Durwoody HS - Supplemental	02-Jul-12A	02-Aug-13	00-Jul-12A
421-128 Miler Grove HS - Addition	02-44-12A	02-Oct-13	abuteiza articul acidenta
📷 421-231 McNar MS - Track Replacement	02-Jul-12A	22-Apr-13	
421-228 Columbia MS - Truck Replacement	02-A4-12A	28-Apr-13	02-444/2A
421-230 Henderson MS - Track Replacement	02-Jul-12A	24-Jun-13	201-Juli 201
1 421-232 Peachtree MS - Track Reparement.	02-Jul-12A	24-Jun-13	02/uh/2A
🏥 421-127 Martin Luther King, Jr. HS - Addison	02-Jul-12A	22-Jan-14	021-utr21
421-305 ADA Group E	18-Jul-12A	23.Apr-14	(8-Jah2A) [25.dar-14
421-105-002 Cross Keys HS - Supplemental Projects	02-Aug-12A	18-Sep-13	02-402-12.41 Control 16-59-13
🔐 421-158 Montgomery ES - HVAC	02-Aug-12A	25-Sep-13	61-448-52 61-448-52
421-129 Warren Teoh - HVAC	02.Aug-12.A	28-Sep-13	02/Mg12A
421-135 Stone Mountain ES - HVMC	02-Aug-12A	25-562-13	C1-445-52
421-136 Hambrick ES - HVAC	02-Aug-12A	12-Sep 13	02-hup-12A
421-140 Stone Mill ES - HVAC.	02-Aug-12A	25-Sep-13	02-Aug 12 A 00-12-25-22-22-22-22-22-22-22-22-22-22-22-22
421-321-015 Emergency Generators	28-Sep-12A	03-Mar-14	
421-132-002 Knalwood ES - HUAC	26-0et-12A	18-Sep-13	asotitat taken
1 421-341-039 Clifton ES- Celing Tiles	26-Oct-12.A	23-Sep-13	26-Ost/12A
1 421-139 holism Creek ES - HVAC	26-Oct-12A	25-Sep-13	3604jt2A
💼 421-341-027 Wadsworth Magnet- Celling & Lighting	26-Oct-12A	C1-cles-12	
iii 421-341-043.Algood ES Kitchen	28-Oct-12A	02-Oct-13	000
421-301-823 ADA Group A.3	05-Nov-12A	07-Feb-14	
421-302-003 ADA Group B-3	05-Nov-12A	28-Mar-14	
421-305-012-809 Group C-2	ALT-NON-CU	20-Me-14	
421-303-013-40A Group C-3	05-Nov-12A	26-Mar-14	
🔁 421-304 ADA (Sroup D	05-Nov-12A	07-40-14	12A
SPLUS14	U2-40-12A	RL-INP-DD	
500-422 Chamblee HS Replacement (OSCB Lease Repayment)	02-Jul-12A	00-Jun-19	
100141Z DCSD Stift	01-06-12A	24-Aug-18	
904.422 DCSD Consultants	01-061-12A	24-Aug-18	
500-422 ES Prototype Development	13-N04-12A	12-A01-14	22
328-422 Southwest DeKab HS - Capital Renewal: Roomg	15-Nov-12A	30-30114	12-11F-0F
🔐 002-422 Soudiwest DeKab HS	15-Nov-12A	14-Sey-15	
60-422 Rado Communications - FCC Compliance & GPS Equipment	03-Dec-12A	06-Sep-13	05-Sdp-13
D12-422 Henderson MS Kenovabon/Addition	1/-Deo-12A	01-000-10	
513-422 Recent HS Renovation/Addition	17-Dec-12A	17-Aug-15	
003-472 Warren Tech	20-Dec-12A	20-Jun-14	20-34
🔐 327-422 Southwest Defixed 10 - Capital Renewal Pumbing	ZU-Dec-12A	14-061-14	
and a state and west beken his resoration and and a state second Section 1 becade - EV 2013	20-D80-12A	27-Line-14	
	A 14 14 14	ALL ALL ALL	
4.10-4.22 Ferretroom nos - Coue nequerantes, noting 25. 338-427 Ferretroom HS - Paristal Renewalt Handware and Prove	16. Jan. 13.6	Of test 4	OP. Ise-14
to 700-422 Infractructure Ratesh	24.500-174	18-Jan-18	
001-422 Montageneru ES HVAC	01-Feb-13A	07-Aus-14	07.Aug/14
503-422 Fernbank ES Replacement	01-Feb-13A	02-Dec-15	

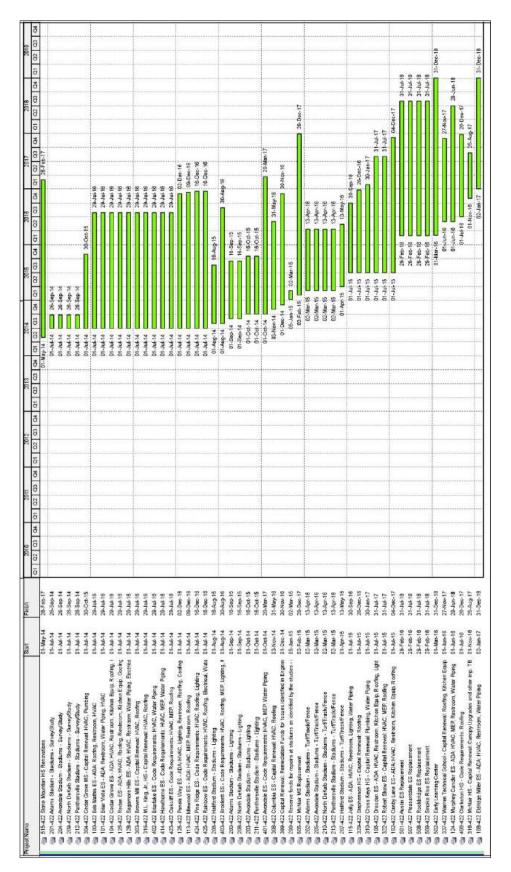


DeKalb County School District













Project Name	Sart	Finish	2010	0	2011	and another	2012	201.		2014	and the second	2015	and Assess	2016	201	17	2018	and Comm	2018
			01 02	03 04 01	02 03 04	6	C2 C3 C4	4 Q1 Q2 Q3	01 04 01	1 02 03	10 10	02 03 04	5	02 05 04	4 01 02 03 04		01 02 03	2	Q1 Q2 Q3 Q4
306-422 Champion MS - Capital Renewal: New Energency Shutoffs, HMAC	02-Jan-17	31+Dro-18												02-Jan 17				31-Deo-11	0-18
308-422 Columbia MS - Capital Renewat: New Emergency Unliky Shutoffs	02-Jan-17	31-Dec-18												02-Jan-17				31-Dec-18	sc-18
312-422 Freedom MS - Caobal Renewal: New Emeroency Utitly Shutoffs	C2-Jan-17	31-Dec-18			••••		••••							02-Jan-17				31-Dec-18	e-18
	C+ 100	4+ D- +0	-											00 I- 12				at 1-0 se	4
	11-100-00	01-00-10												1.180.70					
support of the support	11-1mp-20	31-000-18												11-18-12				11-0a0-12	0-19
511-422 Ceralwood Diagnostic Center Acid ton	01-May-17	31-Dec-18												10	01-M8y-17			31-060-18	8-18
	Ct-Jun-17	18-Sep-18													01:Jun-17			18-Sep-18	533 237
	C1-Jun-17	18-Sep-18		94 893									***		Di-Jun-17			18-Sep-18.	
417-422 Kötredge ES - Code Regurements: HVAC	01-Jun-17	18-Sep-18													01-Jun-17			18-Sep-18	
Code Requirements: Gre	Ot-Jun-17	18-Sep-18			1										Of-Jun-17			18-Sep-18	
	Ct-Jun-17	18-Sep-18					(***)								01-Jun-17			18-Sep-18	
tran	Ch. Inn.47	18-Son 18	+++												Distanti -			18 Con 18	
	Citation of the	10 Car 10																0	
			444																
	01-100-17	18-Sep 18			1	The second		1	10.01		1		1		01-1un-17			18-Sep-18	10000
411-422 East Campus - Code Requirements: Grease Trap, Backflow Prever	01-Jun-17	18-Sep-18													015Jun-17			18-Sep-18	
	C1-Jun-17	28-Sep-18													Of Jun-17			28-Sep-18	
336-422 Viadsworth ES- Capital Resewal: HVAC	71-aul-10	28-Sep-18													01-Jun-17			28-Sep-18	
🚽 323-422 Rock Chapel ES - Capital Ranewalt HVAC, Roofing, Water Piping, E 01-Jun-17	01-Jun-17	25-Dec-18													014Jun-17			25-040-18	0-18
408-422 DeKalb ES of the Arts at Terry Milk - Code Requirements: HVAC, B 01, Jun-17	01-Jun-17	25-Dec-18													01.Jun-17			25-Dec-18	c-18
130-422 Store Mill ES - ADA: HVAC, Roofing, Restroom, Electrical	Ct-Jun-17	01-Jan-19				1						Total and	Carlos Santa		01-Jun-17			01-Jan-19	n-19
	01-Aug-17	14-Dec-18	110												01-Aug-17			14 Dec-18	-18
toofing	01-Aug-17	28-Dec-18													01-Aug-17			28-Dec-18	c-18
321-422 Narve Hams ES - Captal Renewal: Roofing	C1-Aug-17	28-Dec-18													01-Aug-17			28-Cec-16	c-16
E Rooting	C1-Aug-17	28-Disc-18													C1-Aug-17			28-Dec-16	e-16
	01-Sep.17	31-Dec-18				1			Contraction of the				-		01-Sep-17	2		31-0=-11	s.18
	01-Sep-17	31-Dec-18		01											01-Sep-17			31-Dec-11	8-18
110-422 Flat Shoak ES - ADA: HUAC, Restroom	01-Sep-17	31-Dec-18													01-569-17			31-060-11	6-18
	01-Sep-17	31-Dec-18													01-Sep-17			31-Dec-11	x-10
	01-Sep-17	31-Diec-18													01-849-17			31-Dec-1	6-18
📷 127-422 Rowland ES - ABA: HVAC, Re stroom	CI-Sep-17	01-Jan-19													U1-Sep-17			01-Jan-19	n-19
326-422 South Campus Facilities - Capital Renewal: Rooting	02-Och17	27-Dec-18													02-0ch-17	11		27-Dec-16	6-18
902-422 General Services	15-Jan-19	15-Jan-19															15-Jan	15-Jan-19 15-Jan-19	an-19
An 000.427 Broatem Confidence	15-Jan-19	15-Jan-10														**	15, lan 10		15-Jan-19





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2. Program Budget

SPLOST III Remaining Projects with Budgets

Project Title	Cu	rrent Budget
ADA GROUP A-3 (MARGARET HARRIS CTR., ROCKBRIDGE ES, STONE MOUNTAIN ES, STONE		
MOUNTAIN HS 421-301-023	\$	274,744.00
	•	450 004 00
ADA GROUP B-3 (MIDWAY ES, OAKVIEW ES, RAINBOW ES, DEKALB TECHNICAL CTR.) 421-302-003	\$	450,624.00
ADA GROUP C-2 (BRIAR VISTA ES, BRIARLAKE ES, FERNBANK SCIENCE CTR. HENDERSON MILL ES) 421-303-012	\$	449,099.00
ADA GROUP C-3 (MIDVALE ES, OAKCLIFF ES, SNAPFINGER ES) 421-303-013	\$	429,097.00
ADA GROUP D (ASHFORD PARK ES, EVANSDALE ES, SAGAMORE ES) 421-304	\$	285,199.00
ADA GROUP E (CHAPEL HILL ES, CLIFTON ES, MEADOWVIEW ES, MILLER GROVE MS, SALEM MS) 421-305	\$	404,677.00
ALLGOOD ELEMENTARY SCHOOL LSPR-KITCHEN RENOVATIONS 421-341-043	\$	400,000.00
BULK PURCHASE GENERATORS (BROWNS MILL ES, JOLLY ES, FREEDOM MS, BETHUNE MS, AVONDALE HS, DRUID HILLS HS) 421-321-015 F	\$	1,300,000.00
BULK PURCHASE GENERATORS (CHESNUT ES, DHSTS, MCNAIR MS) 421-321-015 E	\$	650,000.00
BULK PURCHASE GENERATORS (POST HEAD END SITES - 10 LOCATIONS) 421-321-015 G	\$	1,300,000.00
BULK PURCHASE PLUMBING 421-322-001	\$	1,982,102.00
CEDAR GROVE HIGH SCHOOL SUPPLEMENTAL 421-115-002	\$	1,973,191.00
CHAMBLEE HIGH SCHOOL REPLACEMENT 421-117 (Associated with Projects 415-117 and 422-900)	\$	19,251,040.00
CLIFTON ELEMENTARY SCHOOL LSPR-CEILING TILES 421-341-039	\$	400,000.00
COLUMBIA MIDDLE SCHOOL TRACK REPLACEMENT 421-229	\$	250,000.00
CORALWOOD DIAGNOSTIC CENTER ADDITION 421-213 (Associated with Project 511-422)	\$	365,262.00
CROSS KEYS HIGH SCHOOL SUPPLEMENTAL 421-106-002	\$	379,857.00
DUNWOODY HIGH SCHOOL - PAVING 421-120-002	\$	1,401,513.00
GENERAL SERVICES - MAIN PROJECT 421-600	\$	627,002.00
HAMBRICK ELEMENTARY SCHOOL HVAC 421-136	\$	1,941,742.00
HENDERSON MIDDLE SCHOOL TRACK REPLACEMENT 421-230	\$	250,000.00
INDIAN CREEK ELEMENTARY SCHOOL HVAC 421-139	\$	1,825,726.00
KNOLLWOOD ELEMENTARY SCHOOL HVAC/ADA 421-132	\$	2,057,334.00
MARTIN LUTHER KING JR. HIGH SCHOOL ADDITION/RENOVATIONS 421-127	\$	16,932,814.00
MCNAIR MIDDLE SCHOOL TRACK REPLACEMENT 421-231	\$	250,000.00
MILLER GROVE HIGH SCHOOL ADDITION/RENOVATION 421-128	\$	6,095,989.00
MONTGOMERY ELEMENTARY SCHOOL HVAC 421-138 (Associated with Project 001-422)	\$	100,000.00
PEACHTREE MIDDLE SCHOOL TRACK REPLACEMENT 421-232	\$	250,000.00
STONE MILL ELEMENTARY SCHOOL HVAC 421-140	\$	1,963,856.00
STONE MOUNTAIN ELEMENTARY SCHOOL HVAC/ADA 421-135	\$	1,818,594.00
WADSWORTH ELEMENTARY SCHOOL LSPR-HVAC/LIGHTING 421-341-027	\$	400,000.00
WARREN TECH HVAC 421-129 (Associated with Project 003-422)	\$	1,006,709.00
Total	\$	67,466,171.00





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SPLOST IV Master Budget

Proj #	Project Title	Cu	rrent Budget
001-422	Montgomery ES HVAC	\$	2,050,000.00
002-422	Southwest DeKalb HS (Mgt)	\$	22,310,250.03
003-422	Warren Tech Water Source Heat Pumps	\$	645,114.00
100-422	Bob Mathis ES ADA / Capital Renewal	\$	1,499,381.47
101-422	Brair Vista ES ADA / Capital Renewal	\$	926,476.07
102-422	Canby Lane ES ADA / Capital Renewal	\$	1,934,570.32
103-422	Cary Reynolds ES ADA Capital Renewal	\$	944,243.30
104-422	Cedar Grove ES ADA / Capital Renewal	\$	2,545,737.11
105-422	Chapel Hill MS ADA / Capital Renewal	\$	158,239.73
106-422	Dresden ES ADA / Capital Renewal	\$	1,157,458.27
107-422	Dunaire ES ADA / Capital Renewal	\$	517,643.09
108-422	Eldridge Miller ES ADA Capital Renew	\$	298,804.14
109-422	Fairington ES ADA / Capital Renewal	\$	209,438.18
110-422	Flat Shoals ES ADA / Capital Renewal	\$	184,756.17
111-422	Hambrick ES ADA / Capital Renewal	\$	887,422.52
112-422	Huntley Hills ES ADA / Capital Renew	\$	759,387.63
113-422	Idlewood ES ADA / Captial Renewal	\$	1,916,208.44
114-422	Indian Creek ES ADA / Capital Renew	\$	620,100.24
115-422	Jolly ES ADA / Capital Renewal	\$	993,933.55
116-422	Kelley Lake ES ADA / Capital Renewal	\$	2,094,600.21
117-422	Kingsley ES ADA / Capital Renewal	\$	1,472,355.08
118-422	Laurel Ridge ES ADA / Capital Renew	\$	283,484.17
119-422	Lithonia MS ADA Capital Renewal	\$	238,622.83
120-422	Meadowview ES ADA Capital Renewal	\$	504,163.51
121-422	Midvale ES ADA / Capital Renewal	\$	598,623.94
122-422	Miller Grove MS ADA / Capital Renew	\$	7,230,762.69
123-422	Montgomery ES ADA / Capital Renewal	\$	497,946.24
124-422	Murphey Candler ES ADA / Capital Ren	\$	366,100.89
125-422	Panola Way ES ADA / Capital Renewal	\$	2,880,908.12
126-422	Redan ES ADA / Capital Renewal	\$	2,376,368.76
127-422	Rowland ES ADA / Capital Renewal	\$	174,883.38
128-422	Sagamore Hills ES ADA / Capital	\$	1,212,386.25
129-422	Sequoyah MS ADA / Code Requirements	\$	78,982.38
130-422	Stone Mill ES ADA / Capital Renewal	\$	570,937.17
131-422	Stoneview ES ADA / Capital Renewal	\$	419,887.40
132-422	Toney ES ADA / Capital Renewal	\$	568,339.88
133-422	Vanderlyn ES ADA / Capital Renewal	\$	359,811.69
134-422	Woodward ES ADA / Capital Renewal	\$	455,492.75
200-422	Adams Stadium Lighting	\$	562,749.57
201-422	Adams Stadium Survey	\$	11,847.37





203-422	Avondale Stadium Lighting	\$	562,749.57
204-422	Avondale Stadium Survey	\$	11,847.37
205-422	Avondale Stadium Turf/Track/Fence	\$	1,421,683.17
206-422	Hallford Stadium Lighting	\$	562,749.57
207-422	Hallford Stadium Turf/Track/Fence	\$	544,978.56
208-422	North DeKalb Stadium Lighting	\$	562,749.57
209-422	North DeKalb Stadium Survey	\$	11,847.37
210-422	North DeKalb Stadium Turf/Track/Fenc	\$	1,421,683.17
211-422	Panthersville Stadium Lighting	\$	562,749.57
212-422	Panthersville Stadium Survey	\$	11,847.37
213-422	Panthersville Stadium Turf/Track/Fen	\$	1,421,683.17
299-422	Reserve Funds For Repairs @ Stadiums	\$	341,390.56
300-422	Allgood ES Capital Renewal	\$	1,449,029.74
301-422	Avondale MS Capital Renewal	\$	29,001.47
302-422	Bouie ES Capital Renewal	\$	602,693.83
303-422	Browns Mill ES Capital Renewal	\$	1,870,572.69
304-422	Cedar Grove MS Capital Renewal	\$	538,455.32
305-422	Chamblee MS Capital Renewal	\$	133,146.31
306-422	Champion MS Capital Renewal	\$	441,130.49
307-422	Chapel Hill ES Capital Renewal	\$	1,312,496.99
308-422	Columbia ES Capital Renewal	\$	415,449.96
309-422	Columbia MS Capital Renewal	\$	35,933.57
310-422	Cross Keys HS Capital Renewal	\$	1,386,250.09
311-422	Doraville Driver's Ed Capital Renewa	\$	18,787.00
312-422	Freedom MS Capital Renewal	\$	131,272.02
313-422	Hightower ES Capital Renewal	\$	553,487.04
314-422	Int'nl Student Ctr - Capital Renewal	\$	297,720.91
315-422	Knollwood ES Capital Renewal	\$	354,875.30
316-422	M. L. King Jr., HS Capital Renewal	\$	1,481,439.59
317-422	Marbut ES Capital Renewal	\$	753,861.71
318-422	McNair HS Capital Renewal	\$	462,462.99
319-422	Medlock ES Capital Renewal	\$	103,439.65
320-422	Midway ES Capital Renewal	\$	575,742.39
321-422	Narvie Harris ES Capital Renewal	\$	271,399.94
322-422	Robert Shaw ES Capital Renewal	\$	1,944,207.47
323-422	Rock Chapel ES Capital Renewal	\$	488,341.43
324-422	Salem MS Capital Renewal	\$	711,787.08
325-422	Sam Moss Center Capital Renewal	\$	519,378.40
	South Campus Facilities Capital Rene	\$	47,544.70
326-477		Ψ	
326-422	· · · · ·	\$	398 562 39
327-422	SW DeKalb HS Capital Renewal Plumb	\$ \$	398,562.39 562 852 20
327-422 328-422	SW DeKalb HS Capital Renewal Plumb SW DeKalb HS Capital Renewal Roof	\$	562,852.20
327-422 328-422 329-422	SW DeKalb HS Capital Renewal Plumb SW DeKalb HS Capital Renewal Roof Stephenson HS Capital Renewal	\$ \$	562,852.20 1,192,864.47
327-422 328-422	SW DeKalb HS Capital Renewal Plumb SW DeKalb HS Capital Renewal Roof	\$	562,852.20





433-422	Towers HS Capital Renewal	\$	933,329.22
334-422	Towers HS Culinary Arts Lab	\$	462,462.99
335-422	Tucker MS Capital Renewal	\$	7,767.60
336-422	Wadsworth ES Capital Renewal	\$	105,773.79
337-422	Warren Technical School Capital Rene	\$	517,985.69
338-422	Dunwoody HS Hardware And Doors	\$	462,462.99
398-422	Capital Renewal Engineering Studies	\$	996,406.02
399-422	Engineering Studies Remediation Fund	\$	4,137,759.01
400-422	Ashford Park ES Capital Renewal Code	\$	409,175.67
401-422	Avondale ES Capital Renewal Code	\$	2,376,512.61
402-422	Briarlake ES Capital Renewal Code	\$	419,858.76
403-422	Brockett ES Capital Renewal Code	\$	2,013,702.54
404-422	Cedar Grove ES Capital Renewal Code	\$	557,699.33
405-422	Chesnut ES Capital Renewal Code	\$	443,057.29
406-422	Clarkston ES Capital Renewal Code	\$	981,146.15
407-422	Clifton ES Capital Renewal Code	\$	409,175.67
408-422	DeKalb ES of the Arts - Cap Ren Code	\$	277,485.20
409-422	DeKalb HS of Tech South - Cap Ren Co	\$	472,152.77
410-422	Druid Hills HS Capital Renewal Code	\$	747,298.65
411-422	East Campus Capital Renewal Code	\$	54,300.38
412-422	Evansdale ES Capital Renewal Code	\$	673,896.94
413-422	Flat Rock ES Capital Renewal Code	\$	606,117.50
414-422	Hawthorne ES Capital Renewal Code	\$	1,113,870.66
415-422	Henderson Mill ES Capital Renewal Co	\$	384,493.68
416-422	Henderson MS Capital Renewal Code	\$	981,638.91
417-422	Kittredge ES Capital Renewal Code	\$	160,074.19
418-422	Livsey ES Capital Renewal Code	\$	350,494.78
419-422	Margaret Harris Capital Renewal Code	\$	29,618.39
420-422	McLendon ES Capital Renewal Code	\$	160,074.19
421-422	Montclair ES Capital Renewal Code	\$	418,049.69
422-422	Oak Grove ES Capital Renewal Code	\$	939,150.95
432-422	Oakcliff ES Capital Renewal Code	\$	907,195.46
424-422	Pine Ridge ES Capital Renewal Code	\$	2,084,981.94
425-422	Rainbow ES Capital Renewal Code	\$	1,676,278.07
426-422	Shadow Rock ES Capital Renewal Code	\$	811,943.26
427-422	Shamrock MS Capital Renewal Code	\$	41,569.43
428-422	Snapfinger ES Capital Renewal Code	\$	160,074.19
429-422	Stone Mountain HS Capital Renewal Co	\$	28,995.47
430-422	Woodridge ES Capital Renewal Code	\$	135,392.20
500-422	ES Prototype Development	\$	1,250,000.00
501-422	Austin ES Replacement	\$	18,421,279.99
502-422	Early Learning Center	\$	2,682,283.99
503-422	Fernbank ES Replacement	\$	18,421,279.99
		¢	
504-422	Gresham Park ES Replacement	\$	18,421,279.99





507-422 Pleasantdale ES \$ 18,421,279.99 508-422 Rockbridge ES Replacement \$ 18,421,279.99 509-422 Smoke Rise ES Replacement \$ 18,421,279.99 500-422 Arts School At Former Avondale MS \$ 3,977,178.99 510-422 Arts School At Former Avondale MS \$ 3,977,178.99 511-422 Coralwood Diagnostic Center Addition \$ 9,804,210.00 512-422 Henderson MS Renovation/Addition \$ 14,798,808.00 513-422 Redan HS Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovations \$ 4,994,597.01 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,			•	10,101,070,00
508-422 Rockbridge ES Replacement \$ 18,421,279.99 509-422 Smoke Rise ES Replacement \$ 18,421,279.99 510-422 Arts School At Former Avondale MS \$ 3,977,178.99 511-422 Coralwood Diagnostic Center Addition \$ 9,804,210.00 512-422 Henderson MS Renovation/Addition \$ 14,798,808.00 513-422 Redan HS Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovations \$ 4,994,597.01 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ <	506-422	Peachcrest ES Replacement	\$	18,421,279.99
509-422 Smoke Rise ES Replacement \$ 18,421,279.99 510-422 Arts School At Former Avondale MS \$ 3,977,178.99 511-422 Coralwood Diagnostic Center Addition \$ 9,804,210.00 512-422 Henderson MS Renovation/Addition \$ 14,798,808.00 513-422 Redan HS Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovation \$ 20,718,330.02 514-422 SW DeKalb Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Bond Repayment \$ 38,292	507-422	Pleasantdale ES	\$	18,421,279.99
510-422 Arts School At Former Avondale MS \$ 3,977,178.99 511-422 Coralwood Diagnostic Center Addition \$ 9,804,210.00 512-422 Henderson MS Renovation/Addition \$ 14,798,808.00 513-422 Redan HS Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovation \$ 20,718,330.02 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 74,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 4,99	508-422	Rockbridge ES Replacement	\$	18,421,279.99
511-422 Coralwood Diagnostic Center Addition \$ 9,804,210.00 512-422 Henderson MS Renovation/Addition \$ 14,798,808.00 513-422 Redan HS Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovations \$ 4,994,597.01 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Bond Repayment \$ 32,02,477.99 900-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.	509-422	Smoke Rise ES Replacement	\$	18,421,279.99
512-422 Henderson MS Renovation/Addition \$ 14,798,808.00 513-422 Redan HS Renovation/Addition \$ 20,718,330.02 514-422 SW DeKalb Renovations \$ 4,994,597.01 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 </td <td>510-422</td> <td>Arts School At Former Avondale MS</td> <td>\$</td> <td>3,977,178.99</td>	510-422	Arts School At Former Avondale MS	\$	3,977,178.99
513-422 Redan HS Renovation/Addition \$ 20,718,330.02 513-422 SW DeKalb Renovations \$ 4,994,597.01 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Local School Priority Request (LSPR) \$ 3,202,477.99 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 905-4	511-422	Coralwood Diagnostic Center Addition	\$	9,804,210.00
514-422 SW DeKalb Renovations \$ 4,994,597.01 515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422	512-422	Henderson MS Renovation/Addition	\$	14,798,808.00
515-422 Stone Mountain HS Renovation \$ 5,919,523.01 600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422	513-422	Redan HS Renovation/Addition	\$	20,718,330.02
600-422 Safety/Security Systems Upgrade FY13 \$ 1,375,471.00 610-422 Safety/Security Systems Upgrade FY14 \$ 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 905-422 Demolition \$ 2,312,312.99	514-422	SW DeKalb Renovations	\$	4,994,597.01
610-422 Safety/Security Systems Upgrade FY14 936,842.00 620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 905-422 Demolition \$ 2,312,312.99	515-422	Stone Mountain HS Renovation	\$	5,919,523.01
620-422 Service Vehicles \$ 1,572,373.00 630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	600-422	Safety/Security Systems Upgrade FY13	\$	1,375,471.00
630-422 FCC Compliance & GPS Equipment \$ 574,700.62 640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	610-422	Safety/Security Systems Upgrade FY14	\$	936,842.00
640-422 School Buses \$ 8,767,046.37 700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	620-422	Service Vehicles	\$	1,572,373.00
700-422 Infrastructure Refresh \$ 8,200,000.00 710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	630-422	FCC Compliance & GPS Equipment	\$	574,700.62
710-422 Technology Equipment \$ 27,755,789.00 720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	640-422	School Buses	\$	8,767,046.37
720-422 Technology Bond Repayment \$ 38,292,669.00 800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	700-422	Infrastructure Refresh	\$	8,200,000.00
800-422 Local School Priority Request (LSPR) \$ 3,202,477.99 900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	710-422	Technology Equipment	\$	27,755,789.00
900-422 Chamblee HS Replacement (QSCB) \$ 54,992,632.00 901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99 \$	720-422	Technology Bond Repayment	\$	38,292,669.00
901-422 SPLOST Audit \$ 100,000.00 902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	800-422	Local School Priority Request (LSPR)	\$	3,202,477.99
902-422 General Services \$ 400,000.00 903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	900-422	Chamblee HS Replacement (QSCB)	\$	54,992,632.00
903-422 DCSD Staff \$ 7,000,000.00 904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99	901-422	SPLOST Audit	\$	100,000.00
904-422 DCSD Consultants \$ 15,000,000.00 905-422 Demolition \$ 2,312,312.99 1	902-422	General Services	\$	400,000.00
905-422 Demolition \$ 2,312,312.99	903-422	DCSD Staff	\$	7,000,000.00
	904-422	DCSD Consultants	\$	15,000,000.00
999-422 Program Contingency \$ 15,000,000,60	905-422	Demolition	\$	2,312,312.99
	999-422	Program Contingency	\$	15,000,000.60
Total \$ 534,292,669.00	Total		\$	534,292,669.00



3. Glossary of Construction & CIP Terms

Active Project

A project is considered active from the early start date in the Master Program Schedule through project closeout.

ADA

The Americans with Disabilities Act gives civil rights protection to individuals with disabilities similar to those provided to individuals on the basis of race, color, sex, national origin, age, and religion. It guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, state and local government services, and telecommunications.

Addendum

(Addenda) Written information adding to, clarifying or modifying the bidding documents. An addendum is generally issued by the owner to the contractor during the bidding process and as such, addenda are intended to become part of the contract documents when the construction contract is executed.

Alternate Bid

Amount stated in the bid to be added or deducted from the base bid amount proposed for alternate materials and/or methods of construction.

Application for Payment

Contractor's written request for payment for completed portions of the work and, for materials delivered or stored and properly labeled for the respective project.

BAFO

Best And Final Offer. During contract negotiations, this is a term used to describe quote submissions from vendors to the project owner.

Bid

An offer or proposal of a price, including the amount offered or proposed.

Bid Form

A standard written form furnished to all bidders for the purpose of obtaining the requested information and required signatures from the authorized bidding representatives.

Bid Opening

The actual process of opening and tabulating bids submitted within the prescribed bid date/time and conforming with the bid procedures. A Bid Opening can be open (where the bidders are permitted to attend) or closed (where the bidders are not permitted to attend).

Bidding Documents

The published advertisement or written invitation to bid, instructions to bidders, the bid form and the proposed contract documents including any acknowledged addenda issued prior to receipt of bids.





Change Order (CO)

A written document analyzed and recommended by the architect and program manager, and approved by DCSD Design and Construction Department, and executed by the DCSD Superintendent and BOE as appropriate, authorizing a change in scope of work, an adjustment in the contract price, or the contract schedule. The contract sum and the contract time may be changed only by change order. A change order may be in the form of additional compensation or time; or less compensation or time known as a Deductive C.O.

Change Order Request (COR)

A written document requesting a change in scope of work, an adjustment in the contract price, or the contract schedule.

Closed Project

A project is considered closed when all final contract payments have been made, any claims settled, and all remaining project monies are transferred to the Programs' contingency fund.

Construction Document Phase

The construction document phase is generally the third phase of design. The CD phase follows right after the DD Phase. In this phase the architect and engineer develop much of the details of the project along with the drawings and specifications that the contractor will use to build the project. In many cases CD's are further broken into sub-phases; 30% CD's, 60% or 80% CD's and 100%CD's.

Design Development Phase

The design development (DD) phase of design is generally the second phase nestled right between schematic design (SD) and construction document (CD) phase. Much of the actual design happens in this phase.

Facility or Site Analysis

A visual inspection of a building and on-site improvements for functional or physical deterioration; prepare optional Replacement Cost Estimate for making recommendations to improve functional and physical deficiencies to increase market value; AND/OR prepare a Reserve Study over five (5) years to increase Net Operating Income (NOI) for the facility.

GC

Abbreviation for General Contractor.

General Conditions

A written portion of the contract documents set forth by the owner stipulating the contractor's minimum acceptable performance requirements including the rights, responsibilities and relationships of the parties involved in the performance of the contract. General conditions are usually included in the book of specifications but are sometimes found in the architectural drawings.





General Contractor

The prime or main contractor to the Owner that is contracted to perform all work agreed upon in the project scope of work, schedule and sum.

Indirect Cost (or expense)

A contractor's or consultant's overhead expense; expenses indirectly incurred and not chargeable to a specific project or task. The terms indirect costs and soft costs are synonymous.

Lump Sum Contract

A written contract between the owner and contractor wherein the owner agrees to pay the contractor a specified sum of money for completing a scope of work consisting of a variety of unspecified items or work.

Notice of Award

Written confirmation of an award of a contract by the Owner to a successful bidder; it may also contain a notice to proceed, and it is sometimes used in lieu of a purchase order to a vendor.

Notice To Proceed (NTP)

A letter from the Owner to the Architect, Engineer, Consultant and/or Contractor stating the date the work can begin per the conditions of the contract. The performance time of the contract starts from the NTP date.

Obligations

Funds that are committed by an executed contract.

Plans

A term used to represent all drawings including sections and details; and any supplemental drawings for complete execution of a specific project.

Preliminary Drawings

The drawings that precede the final approved drawings. Usually these drawings are stamped or titled "PRELIMINARY"; and the "PRELIMINARY" is removed from the drawings upon being reviewed and approved by the owner

Pre-qualification of prospective bidders

A screening process wherein the owner or his/her appointed representative gathers background information from a contractor or construction professional for selection purposes. Qualifying considerations include competence, integrity, dependability, responsiveness, bonding rate, bonding capacity, work on hand, similar project experience, and other specific owner requirements

QSCB

Abbreviation for Qualified School Construction Bond, a U.S. debt instrument created by the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow for the rehabilitation, repair and equipping of schools. Funds can be used for renovation and rehabilitation projects, new building construction and land acquisition, as well as equipment purchases.





RFI

Abbreviation for Request for Information. A written request from a contractor to the owner or architect for clarification or information about the contract documents following contract award.

RFP

Abbreviation for Request for Proposal. A written request from the requestor (usually the owner or a contractor) to a contractor, design professional or subcontractor for an estimate or cost proposal. The RFP usually contains a specific scope of work.

Safety Report

The Occupational Safety and Health Act of 1970 clearly states the common goal of safe and healthful working conditions. A Safety Report is prepared following a regularly scheduled project safety inspection of the specific project.

Schedule of Values

A statement furnished by the contractor to the architect or engineer reflecting the portions of the contract sum allotted for the various parts of the work and used as the basis for reviewing the contractor's applications for progress payments.

Schematic

A preliminary sketch or diagram representing the proposed intent of the designer.

Schematic Design Phase

The first phase of the architect's basic services in which the architect consults with the owner to ascertain the requirements of the project and prepares schematic design studies consisting of drawings and other documents showing the scale and project components for the owner's approval.

Scheme

A chart, a diagram, or an outline of a system being proposed. An orderly combination of related construction systems and components for a specific project or purpose.

Scope of Work

A written range of view or action; outlook; hence, room for the exercise of faculties or function; capacity for achievement; all in connection with a designated project.

Special Conditions

A section of the conditions of the contract, other than the General Conditions and Supplementary Conditions, which may be prepared for a particular project. Specific clauses setting forth conditions or requirements peculiar to the project under consideration, and covering work or materials involved in the proposal and estimate, but not satisfactorily covered by the General Conditions. (See General Conditions)

Structural Design

A term used to represent the proportioning of structural members to carry loads in a building structure.





Swing Space

Interim space occupied during a construction/renovation project.

Sub

Abbreviation for Subcontractor.

Subcontract

A written form of agreement between the prime or main contractor and another contractor or supplier for the satisfactory performance of services or delivery of material as set forth in the plans and specifications for a specific project.

Subcontractor

A qualified subordinate contractor to the prime or main contractor.

Т&М

Abbreviation for a contracting method called Time and Materials. A written agreement between the owner and the contractor wherein payment is based on the contractor's actual cost for labor, equipment, materials, and services plus a fixed add-on amount to cover the contractor's overhead and profit.

Unit Price Contract

A written contract wherein the owner agrees to pay the contractor a specified amount of money for each unit of work successfully completed as set forth in the contract.

Variance

This report uses the term variance to indicate the calculation of the current budget less the forecasted cost at completion. A positive variance amount does not indicate that funds are available for use on additional projects. The original scope of work must be completed before funds can be reallocated.

Zoning

Restrictions of areas or regions of land within specific geographical areas based on permitted building size, character, and uses as established by governing urban authorities.

Zoning Permit

A document issued by a governing urban authority permitting land to be used for a specific purpose.

Construction Delivery Methods

Design/Bid/Build

Under this traditional method, an architectural firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the architectural firm and external cost estimators. Once the construction documents and specifications are completely finished, and other requirements of the owner





have been met, the project is bid and subsequently awarded to the Bidder whose bid is the lowest responsive responsible bid.

Design/Propose/Build

Under this traditional method, an architectural firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the architectural firm and external cost estimators. Once the construction documents and specifications are completely finished, and other requirements of the owner have been met, the project is solicited as a Request for Proposals and subsequently awarded to the Offeror whose proposal is most advantageous to the Board of Education.

Construction Manager at Risk

This system of delivery is similar to that of Design/Bid/Build with three key differences. First, a construction manager is hired during the preconstruction phase to manage the construction process, including the selection of subcontractors. Second, through coordination between the architect and construction manager, the design and construction phases can be overlapped thereby expediting the delivery process. Third, the construction manager, who is responsible for quality control, scheduling and the estimate of construction costs, provides a guaranteed maximum price for the project.

Design/Build

Rather than hiring an architect, under Design/Build the owner enters into a contract with a single firm with design and building capabilities or a construction entity that employs the architect as a consultant. As with the aforementioned delivery system, a guaranteed maximum price for the entire project may be provided, construction management techniques to overlap design and construction phases are utilized, and the overall project delivery is expedited.

<u>CIP Project Phase Descriptions</u>

Planned

This is the status of upcoming projects that are part of the SPLOST program, but have not yet started yet.

Pre-Design and Programming

This is the first active phase of a project, during which a project manager is assigned and the scope of work to be performed is developed in greater detail. Once the project manager has analyzed the project and completed scoping, the project moves into Design Procurement.

Design Procurement

This is the phase where architectural/engineering services are procured for a project. It may involve the RFP, bidding, award, contract review, and contract execution activities.





Design

Once an A/E is awarded a design services contract, design work commences with the NTP. During design the project scope is further developed into construction documents that will be used to define the work for the contractor to complete on-site.

Pre-Construction

The Pre-Construction phase consists of construction procurement, as well as coordination by the CIP Team for any other activities prerequisite to construction, i.e., relocation into swing space.

Construction

Construction begins once the contractor is issued a NTP. During construction is when most of the on-site activity of a project occurs.

Close-out

Upon Substantial Completion, the final inspection, submission of necessary documentation, acceptance, and concluding payment on a construction project, as required by the contract documents.

Closed

All design, construction, and close-out requirements for the project have been completed and accepted by the owner. Final payment has been made, and the project is no longer active. Note: project warranties (as applicable) may still be enforced and are not affected by the project status.

Non-Construction Project

This phase relates to activities within the CIP that are on-going throughout the length of the program, or are not buildings projects and more administrative by nature. These projects are generally supporting activities.

Construction Project Financial Terms

Original Budget

The budget amount assigned to the project for the original scope of work.

Budget Revisions

Changes made to the budget of each individual cost code for the project. These changes are tracked during the duration of the project.

Current Budget

The current budget represents the original budget plus or minus any budget revisions.

Original Contracts

Once a vendor has been awarded a contract for any portion of work for the project, the original contract dollar amount is recorded. Each contract is placed within the appropriate cost code.





Executed Change Orders

A change order is work that is added to or deleted from the original scope of work of a contract, which alters the original contract amount or completion date.

Current Contracts

The current contract represents the original contract plus or minus any executed change orders.

Paid To Date

This represents payments that have been issued to a vendor against their contract.

Approved Requests Waiting Payment

This is vendor pay requests that have been approved for payment and are in the process of having a check released.

Contracted Balance

The calculation of a vendor's current contract amount less any pay requests that have been paid or approved to be paid. This provides a status of the financial obligation to complete the contract.

Change Order Requests

Change Order Request (COR) are additional scope of work items. This is part of the construction process and is a place holder for funds against the existing contract. They may add or remove any portion of work from the project. After approval, multiple CORs may be combined into a single change order for the contract. As used in this report, COR amounts serve as placeholders on the applicable budget and will only impact the budget after final approval of the related CORs is achieved via either final DCSD signatures or Board of Education approval and final DCSD signatures.

Estimate To Complete Forecast

The Estimate To Complete (ETC) Forecast is a manual analysis of the projects expected cost needed to complete all the remaining work. This is a place holder for work that is not currently under contract but will be at some point in the future to complete the project. This is not a calculated field, rather a manual estimated amount based on a periodic review of the project status. This analysis includes CORs for which approval is pending and other future work not yet identified and memorialized in CORs.

Estimate At Completion

The Estimate At Completion (EAC) is calculated by adding the current contract plus the CORs plus the estimate to complete for all of the remaining work.

Forecasted Budget Balance

The Forecasted Budget Balance column represents the current budget less the estimate at completion. If funds are available from the current budget after the scope





Capital Improvement Program MONTHLY STATUS REPORT

SECTION E. APPENDICES

- SPLOST IV Funding, Obligations, and Expenditures
- SPLOST IV Funding Sources
- SPLOST III Sales Tax Revenue
- SPLOST III Sales Tax Expenditures



APPENDICES

This section of the report includes the following appendices:

- SPLOST IV Funding, Obligations, and Expenditures
- SPLOST IV Funding Sources
- SPLOST III Sales Tax Revenues
- SPLOST III Sales Tax Expenditures

E. APPENDICES

1. SPLOST IV Funding, Obligations, and Expenditures

Due to the data cut-off date occurring prior to the end of the month, values reflected for the current month are subject to change due to transactions occurring between the data cut-off date and the end of the month. Transactions occurring after the data cut-off date will be captured during the next reporting period.





	MONTH		C	OMBINED FU	INDING				OBLIGATION	IS		EXPENDITURE	ES (BASELINE)
PERIOD	ENDING	Plar	ned		Received	Ratio (Total)	Baseline			Planned	Actually Obligated	Act	
		Month	Cumulative	Month	Cumulative	Planned/Actual	Month	Cumulative	Month	Cumulative	Cumulative	Month	Cumulative
Y1M1 Y1M2	Jul-12 Aug-12	\$6,853,916		\$0 \$8,500,087	\$0 \$8,500,087	n/a 124%	\$252,574 \$264,056	\$252,574 \$516,630	\$0 \$0	\$0 \$0		\$0 \$8,977	\$0 \$8,977
Y1M3	Sep-12	\$7,243,674		\$8,277,779	\$16,777,866	119%	\$2,303,321	\$2,819,951	\$0	\$0		\$27,577	\$36,554
Y1M4	Oct-12	\$8,091,793	\$22,189,383	\$8,359,402	\$25,137,268	113%	\$1,131,261	\$3,951,212	\$3,223,483	\$3,223,483		\$82,980	\$119,534
Y1M5 Y1M6	Nov-12	\$7,356,482		\$8,114,949 \$7,738,672	\$33,252,217 \$40,990,888	113% 112%	\$2,313,261	\$6,264,473 \$9,081,772	\$1,250,000	\$4,473,483	\$10,100,000	\$193,412 \$167,316	\$312,946 \$480,262
Y1M7	Dec-12 Jan-13	\$7,087,156		\$48,387,976	\$89,378,864	107%	\$2,817,299 \$5,905,462	\$14,987,234	\$20,461,554 \$1,403,501	\$24,935,038 \$26,338,539	\$19,100,000 \$19,100,000	\$372,241	\$460,262
Y1M8	Feb-13	\$6,854,580		\$7,547,557	\$96,926,421	107%	\$5,332,762	\$20,319,996	\$179,789	\$26,518,327	\$19,100,000	\$1,098,295	\$1,950,799
Y1M9	Mar-13	\$7,316,051		\$8,408,066	\$105,334,487	108%	\$6,471,157	\$26,791,153	\$7,417,071	\$33,935,398	\$25,562,530	\$1,959,330	\$3,910,129
Y1M10 Y1M11	Apr-13 May-13	\$8,383,867 \$7,188,381		\$8,370,062 \$7,698,759		107% 107%	\$10,416,931 \$11,569,602	\$37,208,084 \$48,777,686	\$25,827 \$2,714,057	\$33,961,225 \$36,675,282	\$27,003,743 \$27,013,299	\$1,373,413 \$1,611,380	\$5,283,542 \$6,894,922
Y1M12	Jun-13	\$7,567,739		\$7,857,346		107%	\$9,619,833	\$58,397,519	\$10,105,585	\$46,780,867	\$27,013,299	\$1,575,254	\$8,470,176
Y2M1	Jul-13	\$7,768,917	\$128,447,319	\$7,962,481		107%	\$9,907,759	\$68,305,278	\$9,060,571	\$55,841,438	\$27,215,402	\$1,458,612	\$9,928,788
Y2M2 Y2M3	Aug-13 Sep-13	\$7,469,103 \$7,509,666					\$7,338,922 \$6,169,474	\$75,644,200 \$81,813,674	\$1,150,939 \$11,682,049	\$56,992,378 \$68,674,427			
Y2M4	Oct-13	\$8,117,929					\$5,718,349	\$87,532,023	\$15,363,768	\$84,038,195			
Y2M5	Nov-13	\$7,448,005					\$4,346,931	\$91,878,954	\$4,321,753	\$88,359,948			
Y2M6	Dec-13	\$6,766,859					\$4,731,050	\$96,610,004	\$2,541,188	\$90,901,136			
Y2M7 Y2M8	Jan-14 Feb-14	\$8,406,035 \$7,540,349					\$4,607,434 \$4,805,868	\$101,217,438 \$106,023,306	\$0 \$0	\$90,901,136 \$90,901,136			
Y2M9	Mar-14	\$6,687,859					\$5,085,704	\$111,109,010		\$92,307,483			
Y2M10	Apr-14	\$8,683,001					\$6,085,038	\$117,194,048	\$20,518,974	\$112,826,457			
Y2M11	May-14	\$7,425,719					\$8,159,167	\$125,353,215	\$3,644,893	\$116,471,350			
Y2M12 Y3M1	Jun-14 Jul-14	\$7,761,319 \$7,926,477					\$7,916,909 \$13,444,382	\$133,270,124 \$146,714,506	\$49,626,854 \$21,352,447	\$166,098,205 \$187,450,652			
Y3M2	Aug-14	\$8,501,229	\$228,690,869				\$10,170,268	\$156,884,774	\$2,546,441	\$189,997,093			
Y3M3	Sep-14	\$8,080,653					\$12,207,806	\$169,092,580	\$34,162,384	\$224,159,478			
Y3M4 Y3M5	Oct-14 Nov-14	\$8,282,727 \$7,719,969					\$13,228,718 \$11,236,740	\$182,321,298 \$193,558,038	\$284,884 \$2,575,842	\$224,444,361 \$227,020,203			
Y3M6	Dec-14	\$8,387,261	\$261,161,479				\$13,317,171	\$206,875,209	\$4,884,003	\$231,904,206			
Y3M7	Jan-15	\$8,951,684	\$270,113,163				\$11,109,580	\$217,984,789	\$7,314,096	\$239,218,302			
Y3M8	Feb-15	\$7,872,399					\$8,202,842	\$226,187,631	\$5,415,908	\$244,634,210			
Y3M9 Y3M10	Mar-15 Apr-15	\$8,605,465					\$6,507,809 \$6,779,122	\$232,695,440 \$239,474,562	\$6,784,118 \$897,038	\$251,418,328 \$252,315,366			
Y3M11	May-15	\$9,024,884					\$5,875,459	\$245,350,021	\$6,433,855	\$258,749,220			
Y3M12	Jun-15	\$8,226,798					\$5,561,431	\$250,911,452	\$6,709,327	\$265,458,547			
Y4M1 Y4M2	Jul-15 Aug-15	\$8,454,634	\$320,694,683 \$329,250,904				\$11,591,803 \$3,902,359	\$262,503,255 \$266,405,614	\$5,466,121 \$18,761,574	\$270,924,668 \$289,686,241			
Y4M3	Sep-15		\$338,110,065				\$5,083,328	\$271,488,942	\$15,603,479				
Y4M4	Oct-15		\$346,727,189				\$5,518,289	\$277,007,231	\$1,177,721	\$306,467,442			
Y4M5	Nov-15		\$354,874,073				\$6,283,400	\$283,290,631	\$7,861,603	\$314,329,045			
Y4M6 Y4M7	Dec-15 Jan-16	\$8,932,198	\$363,806,271 \$372,862,821				\$7,761,877 \$7,221,228	\$291,052,508 \$298,273,736	\$5,714,662 \$0	\$320,043,707 \$320,043,707			
Y4M8	Feb-16	\$8,799,488	\$381,662,309				\$5,789,978	\$304,063,714	\$0	\$320,043,707			
Y4M9	Mar-16	\$8,629,287					\$4,871,666	\$308,935,380	\$1,116,514	\$321,160,221			
Y4M10 Y4M11	Apr-16 May-16	\$8,458,416					\$4,316,836 \$5,410,958	\$313,252,216 \$318,663,174	\$281,352 \$2,874,506	\$321,441,573 \$324,316,079			
Y4M12	Jun-16	\$8,693,697					\$5,325,970	\$323,989,144	\$3,794,842	\$328,110,922			
Y5M1	Jul-16	\$9,190,470					\$8,398,495	\$332,387,639	\$13,080,605	\$341,191,526			
Y5M2 Y5M3	Aug-16 Sep-16	\$9,207,908 \$8,821,756					\$4,563,026 \$3,794,770	\$336,950,665 \$340,745,435	\$2,859,061 \$2,173,587	\$344,050,587 \$346,224,174			
Y5M4	Oct-16	\$9,142,557					\$4,245,077	\$344,990,512	\$57,289	\$346,281,463			
Y5M5	Nov-16	\$7,898,554					\$4,656,655	\$349,647,167	\$382,495	\$346,663,958			
Y5M6	Dec-16	\$8,978,460					\$6,127,512	\$355,774,679	\$2,952,442	\$349,616,400			
Y5M7 Y5M8	Jan-17 Feb-17	\$9,127,162 \$8,642,092	\$478,306,904 \$486,948,996				\$5,884,374 \$5,458,011	\$361,659,053 \$367,117,064	\$3,259,782 \$58,403,517	\$352,876,182 \$411,279,699			
Y5M9	Mar-17	\$8,155,440					\$7,111,169	\$374,228,233	\$93,397	\$411,373,096			
Y5M10	Apr-17	\$8,066,400					\$5,618,177	\$379,846,410	\$0	\$411,373,096			
Y5M11 Y5M12	May-17 Jun-17	\$8,936,438 \$9,033,999					\$7,838,705 \$6,336,831	\$387,685,115 \$394,021,946	\$34,697,989 \$3,421,510	\$446,071,085 \$449,492,594			
Y6M1	Jul-17	\$8,338,896	\$529,480,169				\$7,906,224	\$401,928,170	\$9,778,113	\$459,270,707			
Y6M2	Aug-17	\$437,500	\$529,917,669				\$9,027,519	\$410,955,689	\$18,175	\$459,288,882			
Y6M3 Y6M4	Sep-17 Oct-17	\$437,500 \$437,500					\$8,623,188 \$8,706,994	\$419,578,877	\$8,754,179 \$215,926	\$468,043,061 \$468,258,987			
Y6M4 Y6M5	Nov-17	\$437,500					\$7,962,639	\$428,285,871 \$436,248,510	\$215,926 \$20,357	\$468,258,987 \$468,279,344			
Y6M6	Dec-17	\$437,500	\$531,667,669				\$7,192,074	\$443,440,584	\$4,108,496	\$472,387,840			
Y6M7	Jan-18	\$437,500 \$437,500					\$5,588,721	\$449,029,305	\$80,963	\$472,468,803			
Y6M8 Y6M9	Feb-18 Mar-18	\$437,500 \$437,500					\$3,696,433 \$3,753,216	\$452,725,738 \$456,478,954	\$5,911,270 \$0	\$478,380,072 \$478,380,072			
Y6M10	Apr-18	\$437,500	\$533,417,669				\$3,617,098	\$460,096,052	\$0	\$478,380,072			
Y6M11	May-18		\$533,855,169				\$4,372,097	\$464,468,149	\$1,375,003				
Y6M12 Y7M1	Jun-18 Jul-18		\$534,292,669 \$534,292,669				\$3,601,899 \$6,191,178	\$468,070,048 \$474,261,226	\$3,405,776 \$5,030,805				
Y7M2	Aug-18		\$534,292,669					\$476,052,620		\$489,166,843			
Y7M3	Sep-18	\$0	\$534,292,669				\$1,368,248	\$477,420,868	\$1,197,779	\$490,364,622			
Y7M4	Oct-18 Nov 18		\$534,292,669					\$478,478,412 \$479,062,913		\$490,407,218 \$490,407,218			
Y7M5 Y7M6	Nov-18 Dec-18		\$534,292,669 \$534,292,669					\$479,062,913 \$480,173,900		\$490,407,218 \$493,609,893			
Y7M7	Jan-19	\$0	\$534,292,669				\$172,730	\$480,346,630	\$15,429,312	\$509,039,205			
Y7M8	Feb-19	\$C					\$150,200	\$480,496,830	\$0	\$509,039,205			
Y7M9 Y7M10	Mar-19 Apr-19	\$0 \$0					\$157,710 \$165,220		\$0	\$509,039,205 \$509,039,205			
Y7M10	May-19		\$534,292,669				\$172,730			\$509,039,205			
Y7M12	Jun-19	\$C	\$534,292,669				\$15,007,510	\$496,000,000	\$27,039,564	\$536,078,769			
TOTALS		\$534,292,669			\$137,223,135		\$496,000,000		\$536,078,769			\$9,928,788	
** NOTE: F	Planned Obl	igations are curr	ently showing to e	exceed Planne	ed Funding by \$1	.8M due to a pending b	udget reallocation	for project 720-4	22. Please see p	age C-132 for de	tails.		



2. SPLOST IV Funding Sources

Revenue data as reported by the Georgia Tax Center online at http://gtc.dor.ga.gov/.

Due to the data cut-off date occurring prior to the end of the month, values reflected for the current month are subject to change due to transactions occurring between the data cut-off date and the end of the month. Transactions occurring after the data cut-off date will be captured during the next reporting period.

	MONTH			SALES TA	x			BC	ND		G/	A DOE REIMBU	RSEME	п		TOTAL F	UNDING	
PERIOD	ENDING	Plar	ned	Actually	Received	Ratio (Total)	Plan	ned		ual	Proje	cted		Actual	Plan		Ac	tual
		Month	Cumulative	Month	Cumulative	Planned/Actual	Month	Cumulative	Month	Cumulative	Month	Cumulative		Cumulative	Month	Cumulative	Month	Cumulative
Y1M1 Y1M2	Jul-12 Aug-12	\$0 \$6.853.916	\$0 \$6.853.916	\$0 \$8,500,087	\$0 \$8.500.087	n/a 124%	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$6,853,916	\$6.853.916	\$0 \$8,500,087	\$0 \$8,500,087
Y1M3	Sep-12	\$7,243,674			\$16,777,866	124%	\$0 \$0	\$0		\$0	\$0	\$0	\$0	\$0	\$7,243,674	\$14,097,590	\$8,500,087	
Y1M4	Oct-12	\$8,091,793	\$22,189,383	\$8,359,402	\$25,137,268	113%	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$8,091,793	\$22,189,383	\$8,359,402	\$25,137,268
Y1M5	Nov-12		\$29,545,865		\$33,252,217	113%	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$7,356,482	\$29,545,865	\$8,114,949	
Y1M6 Y1M7	Dec-12 Jan-13	\$7,087,156 \$8,442,094	\$36,633,021 \$45,075,115	\$7,738,672 \$10,095,307	\$40,990,888 \$51,086,195	112% 113%	\$0 022 202 622	\$0 \$38,292,669	\$38,292,669	\$0 \$38,292,669	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$7,087,156 \$46,734,763	\$36,633,021 \$83,367,784	\$7,738,672 \$48,387,976	\$40,990,888 \$89,378,864
Y1M8	Feb-13	\$6,854,580			\$58,633,752	113%		\$38,292,669		\$38,292,669	\$0	\$0	\$0		\$6,854,580	\$90,222,364		\$96,926,421
Y1M9	Mar-13	\$7,316,051	\$59,245,746	\$8,408,066	\$67,041,818	113%	\$0	\$38,292,669	\$0	\$38,292,669	\$0	\$0	\$0	\$0	\$7,316,051	\$97,538,415	\$8,408,066	\$105,334,487
Y1M10	Apr-13		\$67,629,613		\$75,411,880	112%		\$38,292,669		\$38,292,669	\$0	\$0	\$0		\$8,383,867	\$105,922,282		\$113,704,549
Y1M11 Y1M12	May-13 Jun-13	\$7,188,381 \$7,567,739		\$7,698,759 \$7,857,346	\$83,110,639 \$90,967,985	111%		\$38,292,669 \$38,292,669		\$38,292,669 \$38,292,669	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$7,188,381 \$7,567,739	\$113,110,663 \$120,678,402		\$121,403,308 \$129,260,654
Y2M1	Jul-13		\$90,154,650		\$98,930,466	110%	\$0	\$38,292,669		\$38,292,669	\$0	\$0	\$0			\$128,447,319		\$137,223,135
Y2M2	Aug-13		\$97,623,753					\$38,292,669			\$0	\$0				\$135,916,422		
Y2M3	Sep-13	\$7,509,666	\$105,133,419				\$0	\$38,292,669			\$0	\$0			\$7,509,666	\$143,426,088		
Y2M4 Y2M5	Oct-13 Nov-13		\$113,251,348 \$120,699,353					\$38,292,669 \$38,292,669			\$0 \$0	\$0 \$0				\$151,544,017 \$158,992,022		
Y2M6	Dec-13		\$127,466,212					\$38,292,669			\$0	\$0			\$6,766,859	\$165,758,881		
Y2M7	Jan-14	\$8,406,035	\$135,872,247					\$38,292,669			\$0	\$0				\$174,164,916		
Y2M8	Feb-14	\$7,540,349	\$143,412,596 \$150,100,455					\$38,292,669			\$0	\$0				\$181,705,265		()
Y2M9 Y2M10	Mar-14 Apr-14		\$150,100,455 \$158,783,456					\$38,292,669 \$38,292,669			\$0 \$0	\$0 \$0				\$188,393,124 \$197.076.125		
Y2M10	May-14		\$166,209,175					\$38,292,669			\$0 \$0	\$0				\$204,501,844		
Y2M12	Jun-14		\$173,970,494					\$38,292,669			\$0	\$0				\$212,263,163		
Y3M1	Jul-14	\$7,488,977	\$181,459,471				\$0	\$38,292,669			\$437,500	\$437,500			\$7,926,477	\$220,189,640		
Y3M2	Aug-14	\$8,063,729	\$189,523,200 \$197,166,353				\$0	\$38,292,669			\$437,500 \$437,500	\$875,000 \$1,312,500			\$8,501,229	\$228,690,869 \$236,771,522		
Y3M3 Y3M4	Sep-14 Oct-14		\$197,166,353 \$205,011,580				\$0	\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$1,312,500 \$1,750,000	_			\$236,771,522 \$245,054,249	-	
Y3M5	Nov-14	\$7,282,469	\$212,294,049				\$0	\$38,292,669			\$437,500	\$2,187,500				\$252,774,218		
Y3M6	Dec-14	\$7,949,761	\$220,243,810				\$0	\$38,292,669			\$437,500	\$2,625,000			\$8,387,261	\$261,161,479		
Y3M7	Jan-15	\$8,514,184	\$228,757,994				\$0	\$38,292,669			\$437,500	\$3,062,500				\$270,113,163		
Y3M8 Y3M9	Feb-15 Mar-15	\$7,434,899	\$236,192,893 \$244,360,858				\$0	\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$3,500,000 \$3,937,500				\$277,985,562 \$286,591,027		
Y3M10	Apr-15		\$252,320,698				\$0	\$38,292,669			\$437,500	\$4.375.000				\$294,988,367		
Y3M11	May-15	\$8,587,384	\$260,908,082				\$0	\$38,292,669			\$437,500	\$4,812,500			\$9,024,884	\$304,013,251		
Y3M12	Jun-15	\$7,789,298	\$268,697,380				\$0	\$38,292,669			\$437,500	\$5,250,000				\$312,240,049		
Y4M1 Y4M2	Jul-15	\$8,017,134	\$276,714,514				\$0	\$38,292,669			\$437,500	\$5,687,500 \$6,125,000				\$320,694,683		
Y 4M2 Y 4M3	Aug-15 Sep-15		\$284,833,235 \$293,254,896				\$U \$0	\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$6,562,500				\$329,250,904 \$338,110,065		
Y4M4	Oct-15		\$301,434,520					\$38,292,669			\$437,500	\$7,000,000				\$346,727,189		
Y4M5	Nov-15	\$7,709,384	\$309,143,904					\$38,292,669			\$437,500	\$7,437,500				\$354,874,073		
Y4M6	Dec-15		\$317,638,602					\$38,292,669			\$437,500	\$7,875,000				\$363,806,271		
Y4M7 Y4M8	Jan-16 Feb-16	\$8,619,050	\$326,257,652 \$334,619,640				\$0	\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$8,312,500 \$8,750.000				\$372,862,821 \$381,662,309		
Y4M9	Mar-16		\$342,811,427					\$38,292,669			\$437,500	\$9,187,500				\$390,291,596		
Y4M10	Apr-16	\$8,020,916	\$350,832,343					\$38,292,669			\$437,500	\$9,625,000			\$8,458,416	\$398,750,012		
Y4M11	May-16		\$358,891,171				\$0	\$38,292,669			\$437,500	\$10,062,500				\$407,246,340		
Y4M12 Y5M1	Jun-16 Jul-16		\$367,147,368 \$375,900,338					\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$10,500,000 \$10,937,500			\$8,693,697	\$415,940,037 \$425,130,507		
Y5M2	Aug-16		\$384,670,746					\$38,292,669				\$10,937,500				\$434,338,415		
Y5M3	Sep-16	\$8.384.256	\$393.055.002				\$0	\$38,292,669			\$437,500	\$11,812,500			\$8,821,756	\$443,160,171		
Y5M4	Oct-16		\$401,760,059					\$38,292,669				\$12,250,000				\$452,302,728		
Y5M5 Y5M6	Nov-16	\$7,461,054	\$409,221,113				\$0	\$38,292,669				\$12,687,500 \$13,125,000				\$460,201,282		
Y5M6 Y5M7	Dec-16 Jan-17	\$8,540,960	\$417,762,073 \$426,451,735				30	\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$13,125,000 \$13,562,500			\$8,978,460	\$469,179,742 \$478,306,904		
Y5M8	Feb-17		\$434,656,327					\$38,292,669				\$14,000,000				\$486,948,996		
Y5M9	Mar-17	\$7,717,940	\$442,374,267					\$38,292,669			\$437,500	\$14,437,500	_			\$495,104,436		
Y5M10	Apr-17		\$450,003,167					\$38,292,669			\$437,500	\$14,875,000	_			\$503,170,836		
Y5M11 Y5M12	May-17		\$458,502,105 \$467,098,604					\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$15,312,500 \$15,750,000	_			\$512,107,274 \$521 141 273	-	
Y6M1	Jul-17		\$475,000,000				\$0	\$38,292,669			\$437,500	\$16,187,500			\$8,338,896	\$529,480,169		
Y6M2	Aug-17	\$0	\$475,000,000				\$0	\$38,292,669			\$437,500	\$16,625,000			\$437,500	\$529,917,669		
Y6M3 Y6M4	Sep-17		\$475,000,000					\$38,292,669				\$17,062,500	_			\$530,355,169		
Y6M4 Y6M5	Oct-17 Nov-17		\$475,000,000 \$475,000,000					\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$17,500,000 \$17,937,500				\$530,792,669 \$531,230,169		
Y6M6	Dec-17		\$475,000,000				\$0 \$0	\$38,292,669				\$18,375,000				\$531,667,669		
Y6M7	Jan-18	\$0	\$475,000,000				\$0	\$38,292,669			\$437,500	\$18,812,500			\$437,500	\$532,105,169		
Y6M8	Feb-18		\$475,000,000				\$0	\$38,292,669			\$437,500	\$19,250,000				\$532,542,669		
Y6M9 Y6M10	Mar-18 Apr-18		\$475,000,000 \$475,000,000					\$38,292,669 \$38,292,669			\$437,500 \$437,500	\$19,687,500 \$20,125,000				\$532,980,169 \$533,417,669		
Y6M10	May-18		\$475,000,000					\$38,292,669			\$437,500	\$20,125,000			\$437,500	\$533,855,169		
Y6M12	Jun-18	\$0	\$475,000,000				\$0	\$38,292,669				\$21,000,000			\$437,500	\$534,292,669		
Y7M1	Jul-18		\$475,000,000					\$38,292,669					_		\$0	\$534,292,669		
Y7M2 Y7M3	Aug-18 Sep-18		\$475,000,000 \$475,000,000				\$0	\$38,292,669 \$38,292,669					_			\$534,292,669 \$534,292,669		
¥7M3 Y7M4	Oct-18		\$475,000,000				\$0	\$38,292,669					_		\$0	\$534,292,669		
Y7M5	Nov-18	\$0	\$475,000,000				\$0	\$38,292,669							\$0	\$534,292,669		
Y7M6	Dec-18	\$0	\$475,000,000				\$0	\$38,292,669							\$0	\$534,292,669		
Y7M7 Y7M8	Jan-19 Feb-19	\$0	\$475,000,000 \$475,000,000				\$0	\$38,292,669 \$38,292,669								\$534,292,669 \$534,292,669		
Y7M8 Y7M9	Mar-19		\$475,000,000					\$38,292,669					_			\$534,292,669		
Y7M10	Apr-19	\$0	\$475,000,000				\$0	\$38,292,669							\$0	\$534,292,669		
	May-19		\$475,000,000					\$38,292,669								\$534,292,669		
Y7M12	Jun-19		\$475,000,000			_		\$38,292,669								\$534,292,669		
TOTALS		\$475,000,000			\$98,930,466		\$38,292,669				\$21,000,000		\$0		\$534,292,669			
** NOTE: I	Projected D	UE Reimbursen	nents are current	tly projected as	a linear receipt o	f funds. As further d	ata is developed	I, the accuracy	of this projection	n will be refined	to correllate m	ore closely with	project s	equencing.				





3. SPLOST III Sales Tax Revenue

Data as reported by the Georgia Tax Center online at http://gtc.dor.ga.gov/.

		Budgeted F	Revenue	Actual Re	venue	Percent	Collected	Difference in
Period	Sales Tax Collected	Month	Total	Month	Total	Month	Total	Cumulative Budgeted - Actual
Y1M1	July 2007	\$7,252,445	\$7,252,445	\$9,677,573	\$9,677,573	133%	133%	\$ 2,425,128
Y1M2	August 2007	\$6,751,460	\$14,003,905	\$8,864,435	\$18,542,008	131%	132%	\$ 4,538,103
Y1M3	September 2007	\$7,688,056	\$21,691,961	\$9,320,985	\$27,862,993	121%	128%	\$ 6,171,032
Y1M4	October 2007	\$7,061,901	\$28,753,862	\$8,533,815	\$36,396,808	121%	127%	\$ 7,642,946
Y1M5	November 2007	\$6,804,966	\$35,558,828	\$7,890,547	\$44,287,355	116%	125%	\$ 8,728,52
Y1M6	December 2007	\$7,773,293	\$43,332,121	\$9,359,571	\$53,646,926	120%	124%	\$ 10,314,805
Y1M7	January 2008	\$6,621,335	\$49,953,456	\$7,257,907	\$60,904,833	110%	122%	\$ 10,951,37
Y1M8	February 2008	\$6,737,870	\$56,691,326	\$8,353,056	\$69,257,889	124%	122%	\$ 12,566,56
Y1M9 Y1M10	March 2008 April 2008	\$7,067,450 \$6,506,218	\$63,758,776 \$70,264,994	\$9,267,949 \$8,234,794	\$78,525,838 \$86,760,632	131% 127%	123% 123%	\$ 14,767,062 \$ 16,495,638
Y1M11	May 2008	\$7,053,968	\$77,318,962	\$8,672,651	\$95,433,284	127%	123%	\$ 18,114,32
Y1M12	June 2008	\$6,954,137	\$84,273,099	\$8,948,874	\$104,382,158	129%	123%	\$ 20,109,05
Y2M1	July 2008	\$6,590,097	\$90,863,196	\$8,386,971	\$112,769,129	127%	124%	\$ 21,905,93
Y2M2	August 2008	\$7,286,441	\$98,149,637	\$7,867,280	\$120,636,408	108%	123%	\$ 22,486,77
Y2M3	September 2008	\$7,749,243	\$105,898,880	\$8,715,533	\$129,351,941	112%	122%	\$ 23,453,06
Y2M4	October 2008	\$6,855,022	\$112,753,902	\$7,334,293	\$136,686,234	107%	121%	\$ 23,932,33
Y2M5	November 2008	\$6,242,145	\$118,996,047	\$7,081,202	\$143,767,436	113%	121%	\$ 24,771,38
Y2M6	December 2008	\$7,332,110	\$126,328,157	\$9,615,637	\$153,383,073	131%	121%	\$ 27,054,91
Y2M7	January 2009	\$7,585,969	\$133,914,126	\$7,626,335	\$161,009,407	101%	120%	\$ 27,095,28
Y2M8	February 2009	\$7,044,455	\$140,958,581	\$6,301,644	\$167,311,051	89%	119%	\$ 26,352,47
Y2M9	March 2009	\$7,275,316	\$148,233,897	\$5,896,679	\$173,207,731	81%	117%	\$ 24,973,83
Y2M10*	April 2009	\$8,212,814	\$156,446,711	\$4,625,361	\$177,833,092	56%	114%	\$ 21,386,38
Y2M11	May 2009	\$8,556,307	\$165,003,018	\$6,920,940	\$184,754,031	81%	112%	\$ 19,751,01
Y2M12	June 2009	\$7,679,510	\$172,682,528	\$7,767,185	\$192,521,216	101%	111%	\$ 19,838,68
Y3M1	July 2009	\$8,152,285	\$180,834,813	\$7,765,507	\$200,286,724	95%	111%	\$ 19,451,91
Y3M2	August 2009	\$8,103,261	\$188,938,074	\$8,737,095	\$209,023,819	108%	111%	\$ 20,085,74
Y3M3 Y3M4	September 2009 October 2009	\$8,059,465 \$7,485,951	\$196,997,539 \$204,483,490	\$7,606,358 \$7,596,451	\$216,630,177 \$224,226,628	94% 101%	110% 110%	\$ 19,632,63 \$ 19,743,13
Y3M5	November 2009	\$7,607,286	\$204,483,490	\$7,821,599	\$232,048,227	101%	109%	\$ 19,957,45
Y3M6	December 2009	\$8,860,655	\$220,951,431	\$8,386,392	\$240,434,619	95%	109%	\$ 19,483,18
Y3M7	January 2010	\$8,036,074	\$228,987,505	\$8,398,966	\$248,833,585	105%	109%	\$ 19,846,08
Y3M8	February 2010	\$8,272,624	\$237,260,129	\$7,992,823	\$256,826,408	97%	108%	\$ 19,566,27
Y3M9	March 2010	\$8,259,933	\$245,520,062	\$8,281,221	\$265,107,629	100%	108%	\$ 19,587,56
Y3M10	April 2010	\$8,650,618	\$254,170,680	\$7,650,002	\$272,757,631	88%	107%	\$ 18,586,95
Y3M11	May 2010	\$8,245,994	\$262,416,674	\$8,389,540	\$281,147,171	102%	107%	\$ 18,730,49
Y3M12	June 2010	\$8,231,010	\$270,647,684	\$7,643,256	\$288,790,427	93%	107%	\$ 18,142,74
Y4M1	July 2010	\$8,332,064	\$278,979,748	\$7,976,221	\$296,766,648	96%	106%	\$ 17,786,90
Y4M2	August 2010	\$9,311,305	\$288,291,053	\$8,546,697	\$305,313,345	92%	106%	\$ 17,022,29
Y4M3	September 2010	\$8,633,610	\$296,924,663	\$7,871,571	\$313,184,916	91%	105%	\$ 16,260,25
Y4M4	October 2010	\$7,824,581	\$304,749,244	\$7,884,395	\$321,069,311	101%	105%	\$ 16,320,06
Y4M5	November 2010	\$8,335,573	\$313,084,817	\$7,397,636	\$328,466,947	89%	105%	\$ 15,382,13
Y4M6 Y4M7	December 2010 January 2011	\$10,122,296 \$9,355,146	\$323,207,113 \$332,562,259	\$9,428,375 \$7,474,784	\$337,895,322 \$345,370,105	93% 80%	105% 104%	\$ 14,688,20 \$ 12,807,84
Y4M8	February 2011	\$9,365,640	\$341,927,899	\$8,020,271	\$353,390,377	86%	104%	\$ 12,807,84
Y4M9	March 2011	\$9,020,083	\$350,947,982	\$8,131,029	\$361,521,406	90%	103%	\$ 10,573,42
Y4M10	April 2011	\$8,341,611	\$359,289,593	\$7,856,777	\$369,378,183	94%	103%	\$ 10,088,59
Y4M11	May 2011	\$8,864,195	\$368,153,788	\$7,885,549	\$377,263,732	89%	102%	\$ 9,109,94
Y4M12	June 2011	\$9,580,110	\$377,733,898	\$8,323,681	\$385,587,413	87%	102%	\$ 7,853,51
Y5M1	July 2011	\$10,017,058	\$387,750,956	\$9,030,596	\$394,618,010	90%	102%	\$ 6,867,05
Y5M2	August 2011	\$9,867,536	\$397,618,492	\$8,568,599	\$403,186,608	87%	101%	\$ 5,568,11
Y5M3	September 2011	\$11,359,383	\$408,977,875	\$8,417,011	\$411,603,619	74%	101%	\$ 2,625,74
Y5M4	October 2011	\$6,900,855	\$415,878,730	\$7,596,522	\$419,200,142	110%	101%	\$ 3,321,41
Y5M5	November 2011	\$8,362,612	\$424,241,342	\$7,938,824	\$427,138,966	95%	101%	\$ 2,897,62
Y5M6	December 2011	\$10,040,578	\$434,281,920	\$10,483,352	\$437,622,318	104%	101%	\$ 3,340,39
Y5M7	January 2012	\$9,098,878	\$443,380,798	\$8,017,798	\$445,640,117	88%	101%	\$ 2,259,31
Y5M8	February 2012	\$8,937,632	\$452,318,430	\$8,159,916	\$453,800,032	91%	100%	\$ 1,481,60
Y5M9	March 2012	\$8,661,831	\$460,980,261	\$8,894,084	\$462,694,117	103%	100%	\$ 1,713,85
Y5M10	April 2012	\$10,349,069	\$471,329,330	\$7,645,819	\$470,339,936	74%	100%	\$ (989,39
Y5M11 Y5M12	May 2012 June 2012	\$10,025,392 \$8,762,412	\$481,354,722 \$490,117,134	\$9,145,416 \$8,630,771	\$479,485,352 \$488,116,123	91% 98%	100%	\$ (1,869,37 \$ (2,001,01
	·		φ 4 30,117,134		\$488,116,123	3070	100%	φ (2,001,01
OTALS		\$490,117,134		\$488,116,123				

Source: Georgia Department of Revenue (Actual Revenue collections), Revised Revenue Projections (DCSD, 2009) at Mid-Term Report, DCSD TERMS Accounting data





4. SPLOST III Sales Tax Expenditures

Period	Period Ending	Monthly Expenditures	Total Expenditures
	June 2007	\$2,291,750	\$2,291,750
Y1M1	July 2007	\$78,546	\$2,370,297
Y1M2	August 2007	\$1,274,826	\$3,645,122
Y1M3	September 2007	\$550,053	\$4,195,175
Y1M4	October 2007	\$1,538,795	\$5,733,970
Y1M5	November 2007	\$3,245,292	\$8,979,262
Y1M6	December 2007	-\$6,101	\$8,973,161
Y1M7	January 2008	\$152,752	\$9,125,913
Y1M8	February 2008	\$1,017,517	\$10,143,429
Y1M9	March 2008	\$581,381	\$10,724,811
Y1M10	April 2008	\$1,757,185	\$12,481,996
Y1M11	May 2008	\$1,699,396	\$14,181,392
Y1M12	June 2008	\$6,912,228	\$21,093,620
Y2M1	July 2008	\$2,409,549	\$23,503,169
Y2M2	August 2008	\$1,272,649	\$24,775,818
Y2M3	September 2008	\$4,134,080	\$28,909,898
Y2M4	October 2008	\$8,752,959	\$37,662,858
Y2M5	November 2008	\$3,725,225	\$41,388,082
Y2M6	December 2008	\$3,611,720	\$44,999,802
Y2M7	January 2009	\$10,521,547	\$55,521,349
Y2M8	February 2009	\$4,399,589	\$59,920,938
Y2M9	March 2009	\$5,930,732	\$65,851,670
Y2M10	April 2009	\$5,137,218	\$70,988,888
Y2M11	May 2009	\$6,423,112	\$77,412,000
Y2M12	June 2009	\$19,358,957	\$96,770,957
Y3M1	July 2009	\$4,705,022	\$101,475,979
Y3M2	August 2009	\$3,673,269	\$105,149,248
Y3M3	September 2009	\$11,876,071	\$117,025,320
Y3M4	October 2009	\$11,302,080	\$128,327,399
Y3M5	November 2009	\$10,050,977	\$138,378,376
Y3M6	December 2009	\$8,609,631	\$146,988,007
Y3M7	January 2010	\$7,351,970	\$154,339,977
Y3M8	February 2010	\$10,861,430	\$165,201,407
Y3M9	March 2010	\$6,083,347	\$171,284,754
Y3M10	April 2010	\$9,365,229	\$180,649,983
Y3M11	May 2010	\$5,166,802	\$185,816,785
Y3M12	June 2010	\$32,445,488	\$218,262,273
Y4M1	July 2010	\$1,125,087	\$219,387,360
Y4M2	August 2010	\$6,272,978	\$225,660,339
Y4M3	September 2010	\$11,389,858	\$237,050,196
Y4M4	October 2010	\$17,039,127	\$254,089,323





Y4M5	November 2010	\$11,555,628	\$265,644,952
Y4M6	December 2010	\$12,543,023	\$278,187,975
Y4M7	January 2011	\$7,279,981	\$285,467,956
Y4M8	February 2011	\$7,886,495	\$293,354,450
Y4M9	March 2011	\$4,520,074	\$297,874,524
Y4M10	April 2011	\$6,554,602	\$304,429,126
Y4M11	May 2011	\$6,236,597	\$310,665,723
Y4M12	June 2011	\$15,376,263	\$326,041,986
Y5M1	July 2011	\$40,073	\$326,082,059
Y5M2	August 2011	\$2,366,340	\$328,448,399
Y5M3	September 2011	\$7,058,352	\$335,506,750
Y5M4	October 2011	\$5,947,196	\$341,453,946
Y5M5	November 2011	\$2,487,444	\$343,941,390
Y5M6	December 2011	\$1,996,976	\$345,938,365
Y5M7	January 2012	\$3,021,156	\$348,959,521
Y5M8	February 2012	\$4,798,728	\$353,758,249
Y5M9	March 2012	\$2,251,951	\$356,010,200
Y5M10	April 2012	\$3,079,091	\$359,089,291
Y5M11	May 2012	\$1,471,285	\$360,560,576
Y5M12	June 2012	\$3,297,416	\$363,857,991
Y6M1	July 2012	\$822,290	\$364,680,281
Y6M2	August 2012	\$2,690,994	\$367,371,275
Y6M3	September 2012	\$1,964,336	\$369,335,611
Y6M4	October 2012	\$905,774	\$370,241,385
Y6M5	November 2012	\$3,712,148	\$373,953,533
Y6M6	December 2012	\$255,828	\$374,209,362
Y6M7	January 2013	\$292,383	\$374,501,745
Y6M8	February 2013	\$463,134	\$374,964,878
Y6M9	March 2013	\$328,999	\$375,293,878
Y6M10	April 2013	\$113,599	\$375,407,477
Y6M11	May 2013	\$2,716,846	\$378,124,323
Y6M12	June 2013	\$1,893,827	\$380,018,149
Y7M1	July 2013	\$2,903,690	\$382,921,839
Y7M2	August 2013		
Y7M3	September 2013		
Y7M4	October 2013		
Y7M5	November 2013		
Y7M6	December 2013		
Total		\$382,921,839	





This Monthly Status Report provides a "snapshot" of the Program on or about the date of the report. It contains past, current, and forward-looking statements that involve evaluating risks, uncertainties, and assumptions. If such risks or uncertainties materialize, or such assumptions prove incorrect, information contained in the Report could differ materially from that stated. The URS Team should be consulted – and additional data may need to be gathered – before making strategic decisions based upon the contents of this Report.







Capital Improvement Program 2012 - 2017

THE NINETY DAY ACTION PLAN

Interim Superintendent Thurmond released his Ninety-day action plan (http://www.dekalb.k12.ga.us/www/documents/superintendent/90-dayplan.pdf).

The document outlines the strategic focus of the DCSD for the next ninety days (May 1, 2013 – July 31, 2013). The plan includes five major goals and objectives:

- Address Advance ED/SACS action items and work to achieve unconditional accreditation status;
- Develop and implement a balanced budget for FY 2014;
- Prioritize student academic achievement and career readiness; strengthen parent, adult guardian and mentor involvement;
- Develop and implement a plan that will improve operational efficiency throughout the district;
- **Continue to rebuild trust with internal and external district stakeholders.**

The Ninety Day Action Plan will be implemented from May through July 2013. The Superintendent will continue to work with Chairman Melvin Johnson, and the Members of the Board of Education and district stakeholders to ensure that every student enrolled in our schools will have equal access to a quality education.







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