



ESPLOST III

ESPLOST Spending - The Power of a Penny

ESPLOST III PROJECT SCHEDULE DECEMBER 7, 2016



Savannah - Chatham County Public School System

Data Driven Project Scheduling

- ❑ Building Age
- ❑ Building Capacity
- ❑ Facility Condition Index (FCI) –
 - Needed Repairs (\$) /Replacement Value (\$)
 - > 50% = poor condition
- ❑ Remaining Service Life Index (RSLI) –
 - Measures remaining service life of building systems
 - New building = 0.0 then increases as building ages
- ❑ Maintenance Records
- ❑ Cash Flow Model

ESPLOST III Project Schedule Year 1

Project	Year Opened	Project Description	FCI	RSLI	Approximate Budget	FY2015-16 Repair Costs	% of Capacity	Selection Criteria
White Bluff ES	1957	Replacement School	56.89%	15.03%	\$ 22,600,000	\$ 41,027	109.8%	E2 carry over & flooding issues
Jenkins HS	1957	Replacement School	35.92%	18.17%	\$ 67,600,000	\$ 179,579	67.4%	CGCA wing included at this site
Beach HS	2014	New Auditorium			\$ 7,800,000	\$ 50,211	84.7%	Completion of E2 school
Savannah HS	1998	CTAE Renovation			\$ 2,100,000	\$ 715,956	49.5%	SY 2017-2018 program needs
Savannah HS		CTAE Welding Lab			\$ 900,000			SY 2017-2018 program needs
Windsor Forest HS	1967	CTAE Construction Lab			\$ 400,000.00	\$ 748,142	76.6%	SY 2017-2018 program needs
Islands HS	1997	Phase 3 Physical Ed./Track			\$ 4,850,000	\$ 1,657,784	96.5%	E2 project continuation
Johnson HS	2001	Replace HVAC			\$ 4,100,000	\$ 99,350	65.3%	HVAC system beyond its useful life
Marshpoint ES	1997	Replace HVAC			\$ 2,500,000	\$ 58,700	123.4%	HVAC system beyond its useful life

ESPLOST III Project Schedule Year 2

Project	Year Opened	Project Description	FCI	RSLI	Approximate Budget	FY2015-16 Repair Costs	% of Capacity	Selection Criteria
New K8 (New Hampstead)	2012	New School			\$ 42,500,000		0.0%	Continued west side growth
Woodville-Tompkins	1999	New Gym			\$ 7,000,000	\$ 307,000	53.4%	Needed to complete HS transition
Woodville-Tompkins		Old Gym to Auditorium			\$ 3,300,000			Needed to complete HS transition
Islands HS	1997	Replace Roof			\$ 2,500,000		96.5%	Roof beyond its useful life
Shuman ES	1963	Renovation	44.32%	23.53%	\$ 2,000,000	\$ 121,098	78.9%	Interior finishes in need of updating
STEM @ Bartlett	1962	Renovation	31.99%	29.55%	\$ 2,600,000		78.1%	Interior finishes in need of updating

ESPLOST III Project Schedule Year 3

Project	Year Opened	Project Description	FCI	RSLI	Approximate Budget	FY2015-16 Repair Costs	% of Capacity	Selection Criteria
Groves HS	1958	Replacement School	26.81%	27.53%	\$ 59,600,000		38.5%	Part of the proposed new k-12 complex
Groves HS		Physical Ed. Complex w/Lights			\$ 7,400,000			Proposed west side physical education/sports complex
Groves HS		Demo W-T Annex & GC Stadium			\$ 2,000,000			Existing buildings to be razed for new complex development

ESPLOST III Project Schedule Year 4

Project	Year Opened	Project Description	FCI	RSLI	Approximate Budget	FY2015-16 Repair Costs	% of Capacity	Selection Criteria
Gould ES	1956	Replacement School	39.49%	28.38%	\$ 23,500,000		113.2%	New larger school will aid in westside growth
Gould ES		Land Acquisitions			\$ 1,000,000			New site to improve access and traffic flow
New K8 (Groves)	1958	New School			\$ 35,700,000		0.0%	Part of new westside complex & provide for growth
J.G. Smith ES	1951	Addition	21.26%	35.24%	\$ 1,875,000	\$ 54,309	109.3%	Will replace portable classrooms
J.G. Smith ES		Renovation			\$ 1,800,000			Interior finishes in need of updating
Pooler ES	1949	Renovation	28.05%	34.20%	\$ 1,100,000	\$ 275,434		Interior finishes in need of updating
Windsor Forest HS	1967	Old Gym to Auditorium & Reno	36.81%	29.48%	\$ 7,800,000		0.0%	Site needs auditorium & interior finishes
Coastal Georgia Com Academy	1962	Renovation	59.54%	22.15%	\$ 1,000,000	\$ 1,193,562	0.0%	Interior finishes in need of updating
Hubert MS	1960	Renovation	37.02%	22.60%	\$ 1,600,000	\$ 35,369	66.9%	Interior finishes in need of updating
Marshpoint ES	1997	Renovation	21.20%	31.68%	\$ 1,250,000		123.4%	Interior finishes in need of updating
East Broad K8	1989	Renovation	59.17%	20.95%	\$ 1,200,000	\$ 65,360	67.6%	Interior finishes in need of updating
East Broad K8		Replace HVAC			\$ 3,300,000			HVAC system beyond its useful life
Coastal MS	1995	Renovation	34.35%	34.73%	\$ 1,500,000		100.6%	Interior finishes in need of updating
Georgetown K8	1993	Replace HVAC			\$ 2,600,000		87.4%	HVAC system beyond its useful life

ESPLOST III Project Schedule Year 5

Project	Year Opened	Project Description	FCI	RSLI	Approximate Budget	FY2015-16 Repair Costs	% of Capacity	Selection Criteria
Largo-Tibet ES	1970	Addition			\$ 4,000,000	\$ 40,485	103.0%	Add space to enlarge or replace café, kitchen & media center (E2 project)
Largo-Tibet ES		Renovation	56.32%	30.14%	\$ 2,800,000			Update interior finishes (originally E2 project)
Savannah Arts Academy	1927	Café & CR's			\$ 6,900,000	\$ 80,104	81.2%	Replace and enlarge cafeteria building & add classrooms
Savannah Arts Academy		Renovation	40.29%	18.96%	\$ 6,000,000			Update interior finishes and provide for program needs
Savannah Arts Academy		HVAC			\$ 4,700,000			HVAC system beyond its useful life
Savannah Arts Academy		Parking & Fence			\$ 2,000,000			Replace gravel/grass parking and fence
Windsor Forest ES	1963	Renovation	28.32%	33.75%	\$ 500,000	\$ 50,309	92.8%	Renovate after City relocates program
Southwest MS	1998	Replace Roof			\$ 2,700,000	\$ 154,344	76.0%	Roof beyond its useful life
West Chatham MS	1998	Replace Roof			\$ 3,000,000		76.1%	Roof beyond its useful life
Savannah HS	1998	Physical Ed. Complex w/Lights			\$ 7,500,000		49.5%	Proposed east side physical education/sports complex
New Hampsted HS	2012	Light Fields			\$ 750,000		103.6%	Part of District wide sports field improvements
Beach HS	1994	Light Fields			\$ 750,000		84.7%	Part of District wide sports field improvements
Lower Woodville-Tompkins	1999	Replace/Repair HVAC			\$ 700,000	\$ 44,460	0.0%	HVAC system beyond its useful life