

E-SPLOST Review

Travis T. Anderson
Chief Operations Officer



What is E-SPLOST



1% Education Special Purpose
Local Option Sales Tax

Capital Expenses

(cannot be used for raises)

Ballot Referendum

5 years or max collected



2020 E-SPLOST Projects

Support to Learn

- Campus safety and security
- Districtwide athletic improvements
- District 5 Year Facilities Plan
- Playground replacements
- Replace outdated School Nutrition equipment
- Replace outdated buses and vehicles
- Replace outdated FFE (furniture, fixtures, and equipment) and music instruments
- System-Wide Multi-Sport Athletic Complex
- Update science equipment and technology

Room to Learn

- Arnold modernization
- Columbus HS upgrades
- Hardaway additions
- Kendrick additions
- Mathews ES addition
- Museum upgrades
- New North Columbus Library
- Replacement ES
- Veterans MS upgrades

Ways to Learn

- Jordan HS enhancements
- STEAM Center
- Technology improvements



2020 E-SPLOST Projects

Support to Learn

- Campus Safety and Security
- Systemwide athletic improvements
- Jordan HS enhancements
- Replace outdated School Nutrition equipment
- Replace outdated buses and vehicles
- Replace outdated FFE (furniture, fixtures, and equipment) and music instruments
- System-Wide Multi-sport Athletic Complex
- Update science equipment and technology

Room to Learn

- Arnold Modernization
- Columbus HS upgrade
- Hardaway Additions
- Kennerly Additions
- Mathews ES Addition
- Museum Upgrades
- New North Columbus
- Repairs to Veterans
- Veterans MS upgrades

Ways to Learn

- Jordan HS enhancements
- STEAM Center

State Funds Do Not Cover Our Needs



WE THANK YOU,

Community members of Muscogee County, for your votes approving the 1%

EDUCATION ESPLOST

Special Purpose Local Option Sales Tax

In 1997, 2003, 2009, 2015 & 2020.

The students, principals, faculties, administration, staff and community have benefited from your support of new schools, classrooms, technology and buses.



ROOM TO LEARN

WAYS TO LEARN

SUPPORT TO LEARN



2024 E-SPLOST Renewal Revenue Projections

Doug Gebhardt

First Vice President; Public Finance
Davenport & Company, LLC



Collections Projections

Rate of Growth	Total Collections
0%	\$250,000,000
5.36%	\$290,000,000

Recommended
E-SPLOST
Amount



Bonding Information

- \$90 Million
- 6% Rate

Year	Principal Amount Maturing
2025	\$16,290,000
2026	\$17,100,000
2027	\$17,955,000
2028	\$18,855,000
2029	\$19,800,000



2024 E-SPLOST Renewal Projects

Travis T. Anderson

Chief Operations Officer

Ronald Pleasant

Chief Information Officer



Victoria Thomas

Director of CTAE

Jeff Battles

Director of Athletics

Ward Odom

Sr. Director of Plant Services



Community Forums

Monday, December 18th

Wednesday, January 10th

Friday, January 12th

Requests from Schools

Elementary School Staff Focus Group





Enclose Campus

Secure Vestibules

Security Cameras
(Elementary Schools)

Enhanced Campus Safety Initiative





Remove Classroom Carpet
Districtwide Initiative

Replace Old Playgrounds
Districtwide Initiative

Replace ES Furniture
Districtwide Initiative



\$290,000,000

2024 E-SPLOST Renewal Proposed Projects





Focus on Needs

Systematic Prioritization
of Needs

Balance Throughout
the District



Roll-Over from Previous E-SPLOST

Security Cameras	\$6,900,000
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School Parking Lots	\$3,500,000
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Fort MS Athletic Fields	\$4,500,000
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Projections = **\$14,900,000**



Enhanced Campus

Safety Initiative



Five D's of Effective Security



Access Control Initiative

Access control is a multifaceted concept providing layers of security for a building. Currently, all MCSD buildings have some aspect of access control; however, the District would like to add additional layers at school buildings. The goal of the Access Control Initiative is to begin the process of ensuring the following standards are met at all school buildings:

- 1-** Electronic door access on non-classroom exterior doors which meets fire code standards without automatically disengaging based on physical proximity to the door



Access Control Initiative

- 2-** Ability to alert when an unmonitored non-classroom exterior door is open longer than expected for its intended use
- 3-** Ability to alert when a secondary exterior door to a classroom is open longer than expected for its intended use
- 4-** Mechanical locks which automatically engage on secondary exterior doors to a classroom



Access Control Initiative

- 5- Mechanical locks on interior doors, excluding passage doors
- 6- Secure vestibules equipped with two secured doors prior to gaining access to the main building
- 7- Glass doors and windows in secure vestibules equipped with shatter resistant material



Campus Enclosure Initiative

Many campuses were designed prior to today's current safety concerns.

The goal of the Campus Enclosure Initiative is to begin the process of ensuring multiple building campuses and those with open air breezeways are encapsulated. Limiting building access to official points of entry.



Weapons Detection Initiative

Weapons detection is an important layer of security and can be implemented in a variety of ways. This initiative will evaluate the equitable use of weapons detection and the appropriate solution for the facility.

The identified solutions will vary depending on the facility. Solutions may be devices, software, or other equipment. We will continue to work with subject matter experts to determine appropriate courses of action throughout the District.



Enhanced Campus Safety Initiative

Security Cameras	\$6,900,000
Access Control	\$15,000,000
Campus Enclosure	\$22,000,000
Weapons Detection	\$5,000,000
Replace Intercoms	\$1,500,000
Replace Fire Alarm Systems	\$3,000,000
Technology Infrastructure	\$2,700,000

Projections = **\$56,100,000**



Technology Infrastructure

Equipment associated with the Enhanced Campus Safety Initiative relies on the data network



Cyber Security

1

Per Day

Average
Cyber-Attack on
U.S. K-12
Institutional
Information



Projections

Ways To Learn

\$40,500,000

Support
To Learn

\$153,500,000

Room To Learn

\$96,000,000

\$290,000,000



\$40,500,000*

Ways to Learn

*This amount is a projection based on estimations for the identified projects; the amount is subject to change.



Ways To Learn

\$40,500,000

- High-Demand Career Readiness Labs
- Computer refresh (student and staff)
- Replace outdated printers and copiers
- Increase and update technology infrastructure*

*Part of the District's Enhanced Campus Safety Initiative



\$153,500,000*

Support to Learn

*This amount is a projection based on estimations for the identified projects; the amount is subject to change.



Support
To Learn

\$153,500,000

- Upgrade security cameras*
- Access Control Initiative*
- Weapons Detection Initiative*
- Library upgrades
- Museum upgrades

*Part of the District's Enhanced Campus Safety Initiative



Support
To Learn

Continued

\$153,500,000

-Facility Maintenance and Upgrades

- Replace outdated intercom systems*
- Replace outdated fire alarms*
- Replace outdated burglar alarms
- Replace playgrounds on 10 year cycle
- Roof replacements
- HVAC replacements
- Facility upgrades

*Part of the District's Enhanced Campus Safety Initiative



Support
To Learn

Continued

\$153,500,000

- Replace outdated buses and white fleet
- School parking lots
- FF&E - furniture, educational equipment, athletic equipment, etc.
- Athletic facilities upgrades
 - Collaboration with city to renovate Columbus HS athletic facilities at Lake Bottom Park
- Upgrade Fort MS athletic fields



\$96,000,000*

Room to Learn

*This amount is a projection based on estimations for the identified projects; the amount is subject to change.



Room To Learn

\$96,000,000

- Upgrade elementary school gyms
- Upgrade Richards Middle School gym
- Upgrade Rothschild Middle School gym
- Enclose campuses w/ multiple buildings and exposed breezeways*
- Upgrade or replace schools with the highest facility needs

*Part of the District's Enhanced Campus Safety Initiative



Facility Assessments

1

Double
Churches
Elementary
School

Built 1951

2

Forrest Road
Elementary
School

Built 1954

3

Wesley
Heights
Elementary
School

Built 1963

Top 3 Facility Needs

Facility needs are *not* based on age alone



Upgrade Double Churches Elementary School



Double Churches

Building Age = 73

HVAC Age = 25+

Capacity = 625



Combine Forrest Rd and Wesley Heights Elementary Schools



Forrest Road

Building Age = 70

HVAC Age = 25

Approx. Enrollment = 330

About 1 mile apart



Wesley Heights

Building Age = 61

HVAC Age = 24

Approx. Enrollment = 390



\$290,000,000

2024 E-SPLOST Renewal

Room To Learn

Support
To Learn

Ways To Learn



Referendum



E-SPLOST renewal for 60 calendar months or until max amount collected, whichever comes first

General obligation debt not to exceed \$90,000,000

Interest rate not to exceed 6%

