

BOARD AGENDA ITEM

JANUARY 9, 2018

SUBJECT:

Annual Review of the Five-Year Facility Improvement Plan

BACKGROUND INFORMATION:

In accordance with Policy FB, Facilities Planning, each year the Board of Education will review the Five-Year Facility Improvement Plan.

ADMINISTRATIVE CONSIDERATION:

The annual review includes a set of projects for a new year being added, based on the anticipated revenue and the most critical facility needs. The plan includes a detailed description of construction and cyclic maintenance proposed projects over the next several years (2018-19 through 2022-23). Please note that some projects have been grouped to allow more flexibility in determining the costs and the extensiveness of the cyclic maintenance at the scheduled year.

RECOMMENDATION:

Approve the proposed Five-Year Facility Improvement Plan as presented in the attachment.

ATTACHMENT:

Five-Year Facility Improvement Plan

PREPARED BY:

Shawn D. Foster



AIKEN COUNTY
PUBLIC SCHOOLS

**Five Year Facilities
Improvement Plan**

Current Year and Years 2018 - 2019 through 2022 - 2023

2017 - 2018 PROJECTS

Est. Revenue: \$18,000,000

New Construction	
Ridge Spring-Monetta Campus/ Phase II	\$ 11,400,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects:	\$ 1,000,000
Flooring Projects:	\$ 1,000,000
Chukker Creek Elementary	
Oakwood Windsor Elementary	
Midland Valley High School (Moved to 2018-19)	
HVAC Projects:	\$ 1,400,000
Silver Bluff High School (Replace Chiller)	
Redcliffe (Kitchen & Front Office Area)	
North Augusta Elementary (Kitchen & Front Office Area)	
Aiken Elementary (Kitchen & Front Office Area)	
Gym Projects:	\$ 100,000
Buff & Top all gym floors	
New Ellenton Middle (Complete Sand and Refinish)	
Busbee/Corbett (Complete Sand and Refinish)	
Painting Projects:	\$ 700,000
Jackson Middle (Outside)	
Kennedy Middle	
Busbee/Corbett Ele/Middle (Moved to 2018-19)	
North Aiken Elementary	
Technology/Infrastructure	\$ 900,000
Paving, Resurfacing, Erosion	\$ 200,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Athletic Facilities	\$ 200,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 400,000
Grand Total	\$ 18,000,000

Note: The bond premium, if any, will be earmarked for athletic facilities projects.

Note: Cyclic maintenance projects will be prioritized based on biggest needs.

2018 - 2019 PROJECTS

Est. Revenue: \$18,500,000

New Construction

Ridge Spring-Monetta Campus/ Phase II \$ 10,190,000

Cyclic Maintenance & Other Capital Outlay

Roofing Projects \$ 1,000,000

Flooring Projects \$ 900,000

Midland Valley High School

Jefferson Elementary

Silver Bluff High School Core Area

LBC

HVAC Projects \$ 2,800,000

Redcliffe

Gym Projects \$ 120,000

Buff & Top all gym floors

NAHS (Complete Sand and Refinish)

SAHS (Complete Sand and Refinish)

SBHS Complete Sand and Refinish)

Painting Projects \$ 890,000

Busbee/Corbett Ele/Middle

Oakwood Windsor Elementary

J.D. Lever

Paul Knox Gym

Technology/Infrastructure \$ 700,000

Paving, Resurfacing, Erosion \$ 600,000

Code Upgrades/District-Wide Security/ADA Upgrades \$ 500,000

Athletic Facilities \$ 200,000

2019 - 2020 PROJECTS

Est. Revenue: \$18,500,000

New Construction	
Ridge Spring-Monetta Campus/ Phase III	\$ 10,218,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 1,000,000
Flooring Projects	\$ 982,000
HVAC Projects	\$ 3,000,000
Gym Projects	\$ 100,000
Painting Projects	\$ 800,000
Technology/Infrastructure	\$ 700,000
Paving, Resurfacing, Erosion	\$ 500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Athletic Facilities	\$ 200,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 300,000
Grand Total	<u>\$ 18,500,000</u>

Note: The bond premium, if any, will be earmarked for athletic facilities projects.

Note: Cyclic maintenance projects will be prioritized based on biggest needs.

2020 - 2021 PROJECTS

Est. Revenue: \$18,500,000

New Construction	
Ridge Spring Phase III	\$ 10,681,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 985,000
HVAC Projects	\$ 3,000,000
Gym Projects	\$ 94,000
Painting Projects	\$ 840,000
Technology/Infrastructure	\$ 700,000
Paving, Resurfacing, Erosion	\$ 500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Athletic Facilities	\$ 200,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 300,000
Grand Total	<u>\$ 18,500,000</u>

Note: The bond premium, if any, will be earmarked for athletic facilities projects.

Note: Cyclic maintenance projects will be prioritized based on biggest needs.

2021 - 2022 PROJECTS

Est. Revenue: 18,500,000

New Construction	
Ridge Spring Phase VI	\$ 10,000,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 700,000
HVAC Projects	\$ 2,750,000
Gym Projects	\$ 100,000
Painting Projects	\$ 750,000
Technology/Infrastructure	\$ 2,000,000
Paving, Resurfacing, Erosion	\$ 500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Athletic Facilities	\$ 200,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 300,000
Grand Total	<u>\$ 18,500,000</u>

Note: The bond premium, if any, will be earmarked for athletic facilities projects.

Note: Cyclic maintenance projects will be prioritized based on biggest needs.

2022 - 2023 PROJECTS

Est. Revenue: 18,500,000

New Construction	
AHS Phase 3	\$ 10,000,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 700,000
HVAC Projects	\$ 2,750,000
Gym Projects	\$ 100,000
Painting Projects	\$ 750,000
Technology/Infrastructure	\$ 2,000,000
Paving, Resurfacing, Erosion	\$ 500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Athletic Facilities	\$ 200,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 300,000
Grand Total	\$ 18,500,000

Note: The bond premium, if any, will be earmarked for athletic facilities projects.

Note: Cyclic maintenance projects will be prioritized based on biggest needs.