

BOARD AGENDA ITEM

May 24, 2022

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 cyclic projects for the upcoming year. These projects are based on the anticipated revenue and the most critical facility needs. The plan includes a review of the current year's projects and a detailed description of construction and cyclic maintenance proposed projects over the next 5 years (2022-23 through 2026-27). 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.

PREPARED BY:

Corey J. Murphy



AIKEN COUNTY

PUBLIC SCHOOLS

Five Year Facilities Improvement Plan

Current Year and Years 2022 - 2023 through 2026 - 2027

2022 - 2023 PROJECTS

Est. Revenue: 18,500,000

New Construction	
Wagener Salley High School	\$ 10,000,000
2018 Bond Projects Support	\$ 2,700,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects <i>Clearwater Elementary, Gloverville Elementary, Hammond Hill Elementary & Millbrook Elementary</i>	\$ 500,000
HVAC Projects	\$ 250,000
Gym Projects	\$ 100,000
Painting Projects <i>Freedman Learning Center, Hammond Hill Elementary & Millbrook Elementary</i>	\$ 500,000
Technology/Infrastructure	\$ 2,000,000
Paving, Resurfacing, Erosion	\$ 500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 500,000
Furniture, Fixtures & Equipment	\$ 250,000
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 need.

Note: FF&E projects will be prioritized based on need.

Note: Availability of ESSER II funds and other Federal Relief Packages could result in revised amounts

2023 - 2024 PROJECTS

Est. Revenue: 18,500,000

New Construction

WSHS Project	\$	10,000,000
2018 Bond Projects Support	\$	3,000,000

Cyclic Maintenance & Other Capital Outlay

Roofing Projects	\$	500,000
Flooring Projects	\$	500,000
HVAC Projects	\$	250,000
Gym Projects	\$	100,000
Painting Projects	\$	500,000
Technology/Infrastructure	\$	1,700,000
Paving, Resurfacing, Erosion	\$	500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$	500,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$	200,000
To Be Determined/As Needed	\$	500,000
Furniture, Fixtures & Equipment	\$	250,000
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 greatest needs.

Note: FF&E will be prioritized based on greatest need.

2024 - 2025 PROJECTS

Est. Revenue: 18,500,000

New Construction

WSHS Addition/Renovation Project	\$	10,000,000
Undesignated	\$	3,000,000

Cyclic Maintenance & Other Capital Outlay

Roofing Projects	\$	500,000
Flooring Projects	\$	500,000
HVAC Projects	\$	250,000
Gym Projects	\$	100,000
Painting Projects	\$	500,000
Technology/Infrastructure	\$	1,700,000
Paving, Resurfacing, Erosion	\$	500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$	500,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$	200,000
To Be Determined/As Needed	\$	500,000
Furniture, Fixtures and Equipment	\$	250,000
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 greatest need.

Note: FF&E projects will be prioritized based on greatest need.

2025 - 2026 PROJECTS

Est. Revenue: 18,500,000

New Construction	
Elementary Support	\$ 7,500,000
Undesignated	\$ 500,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 1,500,000
Flooring Projects	\$ 500,000
HVAC Projects	\$ 3,250,000
Gym Projects	\$ 100,000
Painting Projects	\$ 700,000
Technology/Infrastructure	\$ 1,700,000
Paving, Resurfacing, Erosion	\$ 1,500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
Furniture, Fixtures & Equipment	\$ 250,000
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 greatest need.

Note: FF&E will be prioritized based on greatest need.

2026 - 2027 PROJECTS

Est. Revenue: 18,500,000

New Construction

Elementary Support	\$	7,500,000
Undesignated	\$	500,000

Cyclic Maintenance & Other Capital Outlay

Roofing Projects	\$	1,500,000
Flooring Projects	\$	500,000
HVAC Projects	\$	3,250,000
Gym Projects	\$	100,000
Painting Projects	\$	700,000
Technology/Infrastructure	\$	1,700,000
Paving, Resurfacing, Erosion	\$	1,500,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$	500,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$	200,000
Furniture, Fixtures & Equipment	\$	250,000
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 greatest need.

Note: FF&E will be prioritized based on greatest need.

"The initial phase of the 1% Education Capital Improvement Sales & Use Tax expires February 28, 2025. The sales tax does not automatically renew. If sought by the District and approved by voters, the Five-Year Facilities plan projects for years 2024 - 2025 and beyond would work in combination with a successful sales tax renewal."