BOARD AGENDA ITEM

JANUARY 27, 2015

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 (2015-16 through 2019-20). 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:

David M. Caver

MAJOR PROJECTS

Project	Fund Source	Design	Construction	Cost	
North Augusta High School	1 Cent Referendum	2015-2016	2016	\$65,000,000	
	The state of the s				
Aiken High School	1 Cent Referendum	2015-2016	2016	\$60,000,000	
	40.05	2044 2045	2045	A35 075 000	
Leavelle McCampbell Middle School	1 Cent Referendum	2014-2015	2015	\$25,875,000	
Ridge Spring Monetta K-12	1 Cent Referendum	2016-2017	2017	\$61,000,000	
Mage Spring Monetta N 12		2010 2017		, , , , , , , , , , , , , , , , , , ,	

FIVE YEAR FACILITY IMPROVEMENT PLAN SUMMARY

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future Projects
Funds Available		17,500,000	18,000,000	18,000,000	18,300,000	18,500,000	18.500.000	
PROJECTS	Total Est. Cost				· · · · · · · · · · · · · · · · · · ·			
Operations Center								
								N.Aug.Midd Phase II
N.Augusta High	11,500,000	4,500,000						Millbrook Elem. Phase II
								ACCTC
		2,000,000	44 377 000	12 500 000				Claus wills Flore antoni
Leavelle McCampbell Middle		(Site Work)	11,375,000	12,500,000				Gloverville Elementary
RSM Elem./Middle Phase I	8,475,000							New Ellenton K-8
	:	200,000						
A&E (To be determined)	:	(LMMS)	0	0	0	0		J. D. Lever Elem.
RSM Phase II & Phase III, Phase	IV				11,700,000	10,190,000	8,000,000	Multipurpose Room.
Cyclic Maintenance		7,825,000	4,550,000	3,625,000	4,700,000	6,410,000	<u>8,100,000</u>	
Capital Outlay & Other District								
Wide Projects		2,775,000	1,975,000	1,775,000	1,900,000	1,900,000	<u>2,100,000</u>	
Undesignated		0	100,000	100,000	0	0	300,000	
Total Estimated Expenditures		17,500,000	18,000,000	18,000,000	18,300,000	18,500,000	18,500,000	

FIVE-YEAR FACILITY IMPROVEMENT PLAN 2014-2015 Projects

Revenue...\$17,500,000

**** NEW CONSTRUCTION ****

None

**** RENOVATIONS/ADDITIONS ****

North Augusta High School

TOTAL ESTIMATED PROJECT COST \$11,500,000

 Leavelle McCampbell Middle School Site Work
 \$ 2,000,000

 ESTIMATED PROJECT COST 2014-2015 (NAHS)
 \$ 4,500,000

**** CYCLIC MAINTENANCE FY 14-15 ****

PROJECT	ESTIMATED COST			
Roofs				
Belevedere Elementary, BLC	\$	3,022,500	(Move to	2015-2016)
Aiken Elementary, North Augusta Elementary		, ,	•	,
Flooring	\$	380,000		
Silver Bluff High		·		
HVAC	\$	4,422,500		
Aiken High Annex, Greendale Elem., RSM Elem.		•		
TOTAL ESTIMATED EXPENDITURES FY 14-15			\$	7,825,000

**** A & E FEES ****

Leavelle McCampbell Middle School

TOTAL ESTIMATED EXPENDITURES FY 14-15 \$ 200,000

**** CAPITAL OUTLAY BUDGET ***

BUDGE	T
\$	200,000
	200,000
	200,000
	400,000
	75,000
	200,000
	500,000
	1,000,000

TOTAL ESTIMATED EXPENDITURES FY 14-15 \$ 2,775,000

ADDITIONAL FUNDS

\$0

TOTAL ESTIMATE ADDITIONAL FUNDS FY 14-15

\$0

TOTAL ESTIMATED EXPENDITURES FY 14-15 (All Categories) \$ 17,500,000

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FIVE-YEAR FACILITY IMPROVEMENT PLAN 2015-2016 Projects

Revenue...\$18,000,000

**** NEW CONSTRUCTION ****	k			
Leavelle McCampbell Middle School		\$	11,375,000	
**** RENOVATIONS/ADDITIONS ** None	****			
None				
Undesignated Funds			400 000	
			100,000	
**** A & E FEES ****				
0				
TOTAL ESTIMATED EXPENDITURES FY 15-16			\$0	
**** CYCLIC MAINTENANCE FY 15-1	6 ****			
	ATED COST			
Roofs				
Belevedere Elementary, BLC				Carry Over from 14-15
Aiken Elementary, North Augusta Elementary		\$	2,500,000	(\$3,022,500)
Flooring		\$	350,000	
Chukker Creek Elem, Betvedere Elem, East Aiken Millbrook Elem (Old Wing), South Aiken Aiken High				
HVAC		œ	0.700.000	
Aiken Elementary, Redclifee Elementary		\$	2,700,000	
North Augusta Elementary				
Gyms		\$	150,000	
Paint		\$	350,000	
Aiken Middle, Mossy Creek Elementary, Millbrook Ele	ementay			
New Ellenton Middle, Redcliffe Elementary				
TOTAL ESTIMATED EXPENDITURES FY 15-16		\$	4,550,000	
**** CARITAL OUTLAY DUDGET	***			
**** CAPITAL OUTLAY BUDGET DISTRICT-WIDE PROJECTS **** CAPITAL OUTLAY BUDGET BUDGE				
Educational Technology \$	200,000			
To Be Determined per Procedures	200,000			
Paving, Resurfacing & Erosion	200,000			
Facilities Cod Upgrades (Mobiles, Fire Alarms/PA's,	400,000			
Facilities Cabling (Mobiles & Construction)	75,000)		
Athletic Facilities Needs (Field Turf - Cyclic Regio, NAMS, AMS, SPHS, AVVIO)	200,000)		
(Field Turf - Cyclic Basis - NAHS, AHS, SBHS, MVHS) Technology Infrastructures	500.000			
District Wide Safety-(ADA), Security	500,000 200,000			
	255,000			
TOTAL ESTIMATED EXPENDITURES FY 15-16		\$	1,975,000	
ADDITIONAL FUNDS				
\$0				
TOTAL EQUIMATE APPLICAVAL PURISO				
TOTAL ESTIMATE ADDITIONAL FUNDS FY15-16			\$0	
TOTAL ESTIMATED EVDENDITUDES EV 48 4044	.	_		
TOTAL ESTIMATED EXPENDITURES FY 15-16(All	Categories)	\$	18,000,000	

FIVE-YEAR FACILITY IMPROVEMENT PLAN 2016-2017 Projects

		Revenue	e\$18,000,000
**** NEW C	ONSTRUCTION ****		
*	None*		
**** RENOVA Leavelle McCampbell Middle School	TIONS/ADDITIONS ****	\$	12,500,000
Undesignated Funds			100,000
**** CYCLIC MAI	NTENANCE FY 16-17 ****		
TOTAL ESTIMATED EXPENDITURES FY	E FEES **** \$0	000 000 000 000	3,625,000 \$0
DISTRICT-WIDE PROJECTS Educational Technology To Be Determined per Procedures Paving, Resurfacing & Erosion Facilities Cod Upgrades (Mobiles, Fire Alarms/Pracilities Cabling (Mobiles & Construction) Athletic Facilities Needs Technology Infrastructures Safety District Wide		,000 ,000 ,000 ,000 ,000	

TOTAL ESTIMATED EXPENDITURES FY 16-17

TOTAL ESTIMATE ADDITIONAL FUNDS FY 16-17

ADDITIONAL FUNDS \$0

TOTAL ESTIMATED EXPENDITURES FY 16-17(All Categories) \$

1,775,000

18,000,000

\$0

FIVE-YEAR FACILITY IMPROVEMENT PLAN 2017-2018 Projects

Revenue	ፍ1ደ	3በለ	രവ

**** NEW CONSTRUCTION ****

Ridge Spring Monetta High/Elementary Phase II

\$11,700,000

**** RENOVATIONS/ADDITIONS 17-18 ****
NONE

**** CYCLIC MAINTENANCE FY 17-18 ****

PROJECT	ESTIMATED COST		
Roofs	\$	1,200,000	
Flooring	\$	1,000,000	
HVAC	\$	1,400,000	
Gyms	\$	100,000	
Paint	\$	1.000,000	

TOTAL ESTIMATED EXPENDITURES FY 17-18 \$ 4,700,000

**** A & E FEES ****

\$0

TOTAL ESTIMATED EXPENDITURES FY 17-18

\$0

**** CAPITAL OUTLAY BUDGET ***

DISTRICT-WIDE PROJECTS	BUDGET	
Educational Technology	\$	200.000
To Be Determined per Procedures		200.000
Paving, Resurfacing & Erosion		200.000
Facilities Cod Upgrades (Mobiles, Fire Alarms/PA's,		400,000
Athletic Facilities Needs		200.000
Technology Infrastructures		500,000
Security/ADA		200,000
TOTAL POTESTERS COMPANIES		200,000

TOTAL ESTIMATED EXPENDITURES FY 1 17-18 \$ 1,900,000

ADDITIONAL FUNDS \$0

TOTAL ESTIMATE ADDITIONAL FUNDS F FY 17-18

\$0

TOTAL ESTIMATED EXPENDITURES FY 17-18(All Categories) \$ 18,300,000

FIVE-YEAR FACILITY IMPROVEMENT PLAN 2018-2019 Projects

Revenue...\$18,300,000

**** NEW CONSTRUCTION ****

Ridge Spring Monetta High/Elemer ntary Phase III \$10,190,000

**** RENOVATIONS/ADDITIONS 18-19 **** NONE

**** CYCLIC MAINTENANCE FY 18-19 ****

PROJECT	ESTIMATED CO		
Roofs	\$	1,500,000	
Flooring	\$	450,000	
HVAC	\$	4,000,000	
Gyms	\$	60,000	
Paint	\$	400,000	

TOTAL ESTIMATED EXPENDITURES FY 18-19 \$ 6,410,000

**** A & E FEES **** \$0

TOTAL ESTIMATED EXPENDITURES FY 18-19

\$0

**** CAPITAL OUTLAY BUDGET ***

DISTRICT-WIDE PROJECTS	BUDGET		
Educational Technology	\$	200,000	
To Be Determined per Procedures		200,000	
Paving, Resurfacing & Erosion		200,000	
Facilities Cod Upgrades (Mobiles, Fire Alarms/PA's, Asbestos,		400,000	
Athletic Facilities Needs		200,000	
Technology Infrastructures		500,000	
Security/ADA		200.000	

TOTAL ESTIMATED EXPENDITURES FY 18-19 \$ 1,900,000

ADDITIONAL FUNDS

TOTAL ESTIMATE ADDITIONAL FUNDS | FY 18-19 \$

TOTAL ESTIMATED EXPENDITURES FY 18-19(All Categories) \$ 18,500,000

FIVE-YEAR FACILITY IMPROVEMENT PLAN 2019-2020 Projects

Revenue...\$18,500,000

**** NEW CONSTRUCTION ****

Ridge Spring Monetta High/Elemer ntary Phase IV

\$8,000,000

**** RENOVATIONS/ADDITIONS 19-20 ****
NONE

Undesignated Funds

\$300,000

**** CYCLIC MAINTENANCE FY 19-20 ****

PROJECT	EST	MATED COST
Roofs	<u>\$</u>	2,500,000
Flooring	\$	1,000,000
<u>HVAC</u>	\$	4,000,000
<u>Gyms</u>	\$	100,000
<u>Paint</u>	\$	500,000

TOTAL ESTIMATED EXPENDITURES FY 19-20

\$ 8,100,000

**** CAPITAL OUTLAY BUDGET ***

OALITAL COLEAT BODGET	
DISTRICT-WIDE PROJECTS	BUDGET
Educational Technology	\$ 200,000
To Be Determined per Procedures	200,000
Paving, Resurfacing & Erosion	500.000
Facilities Cod Upgrades (Mobiles, Fire Alarms/PA's, Asbestos,	400,000
Athletic Facilities Needs	200,000
Technology Infrastructures	500.000
Security/ADA	100,000
TOTAL ESTIMATED EXPENDITURES F	

TOTAL ESTIMATED EXPENDITURES FY 19-20 All Categories) \$ 18,500,000