

**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



FIVE YEAR FACILITY IMPROVEMENT PLAN SUMMARY

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



**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2015-2016 Projects**

Revenue...\$18,000,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

Leavelle McCampbell Middle School \$ 11,375,000

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

None

Undesignated Funds 100,000

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

0

**TOTAL ESTIMATED EXPENDITURES FY 15-16 \$0**

**\*\*\*\* CYCLIC MAINTENANCE FY 15-16 \*\*\*\***

PROJECT	ESTIMATED COST	
<b>Roofs</b>		
<u>Belvedere Elementary, BLC</u>		
<u>Aiken Elementary, North Augusta Elementary</u>	\$ 2,500,000	Carry Over from 14-15
<b>Flooring</b>	\$ 350,000	(\$3,022,500)
<u>Chukker Creek Elem, Belvedere Elem, East Aiken</u>		
<u>Millbrook Elem (Old Wing), South Aiken Aiken High</u>		
<b>HVAC</b>		
<u>Aiken Elementary, Redcliffe Elementary</u>	\$ 2,700,000	
<u>North Augusta Elementary</u>		
<b>Gyms</b>	\$ 150,000	
<b>Paint</b>	\$ 350,000	
<u>Aiken Middle, Mossy Creek Elementary, Millbrook Elementay</u>		
<u>New Ellenton Middle, Redcliffe Elementary</u>		

**TOTAL ESTIMATED EXPENDITURES FY 15-16 \$ 4,550,000**

**\*\*\*\* 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	
Facilities Cabling (Mobiles & Construction)	75,000	
Athletic Facilities Needs	200,000	
<u>(Field Turf - Cyclic Basis - NAHS, AHS, SBHS, MVHS)</u>		
Technology Infrastructures	500,000	
District Wide Safety-(ADA), Security	200,000	
<b>TOTAL ESTIMATED EXPENDITURES FY 15-16</b>	<b>\$ 1,975,000</b>	

**ADDITIONAL FUNDS  
\$0**

**TOTAL ESTIMATE ADDITIONAL FUNDS FY15-16 \$0**

**TOTAL ESTIMATED EXPENDITURES FY 15-16(All Categories) \$ 18,000,000**

**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2016-2017 Projects**

Revenue...\$18,000,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

\*None\*

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

Leavelle McCampbell Middle School \$ 12,500,000

Undesignated Funds 100,000

**\*\*\*\* CYCLIC MAINTENANCE FY 16-17 \*\*\*\***

PROJECT	ESTIMATED COST
Roofs	\$ 1,600,000
Flooring	\$ 500,000
HVAC	\$ 1,125,000
Gyms	\$ 150,000
Paint	\$ 250,000

**TOTAL ESTIMATED EXPENDITURES FY 16-17** \$ 3,625,000

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

\$0

**TOTAL ESTIMATED EXPENDITURES FY 16-17** \$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
Facilities Cabling (Mobiles & Construction)	75,000
Athletic Facilities Needs	200,000
Technology Infrastructures	400,000
Safety District Wide	100,000
<b>TOTAL ESTIMATED EXPENDITURES FY 16-17</b>	<b>\$ 1,775,000</b>

**ADDITIONAL FUNDS**

\$0

**TOTAL ESTIMATE ADDITIONAL FUNDS FY 16-17** \$0

**TOTAL ESTIMATED EXPENDITURES FY 16-17(All Categories)** \$ 18,000,000

**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2017-2018 Projects**

Revenue...\$18,300,000

**\*\*\*\* 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
<b>TOTAL ESTIMATED EXPENDITURES FY 1 17-18</b>	<b>\$ 1,900,000</b>

**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/Elementary Phase III \$10,190,000

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

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

PROJECT	ESTIMATED COST
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 Code Upgrades (Mobiles, Fire Alarms/PA's, Asbestos,	400,000
Athletic Facilities Needs	200,000
Technology Infrastructures	500,000
Security/ADA	200,000
<b>TOTAL ESTIMATED EXPENDITURES FY 18-19</b>	<b>\$ 1,900,000</b>

**ADDITIONAL FUNDS  
\$0**

**TOTAL ESTIMATE ADDITIONAL FUNDS FY 18-19** \$0

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



