

BOARD AGENDA ITEM

FEBRUARY 14, 2017

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 (2017-18 through 2021-22). 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 2017 - 2018 through 2021 - 2022

2016 - 2017 PROJECTS

Est. Revenue: \$18,000,000

New Construction		
Leavelle-McCampbell Middle School		\$ 12,500,000
Cyclic Maintenance & Other Capital Outlay		
Roofing Projects: Ridge Spring-Monetta High, others TBD		\$ 1,000,000
Flooring Projects: Byrd Learning Center Aiken Elementary North Augusta Elementary		\$ 500,000
		CIL at Pinecrest (D-wing) Belvedere Elementary
HVAC Projects: Redcliffe Elementary (core area)		\$ 1,375,000
Gym Projects		\$ 100,000
Painting Projects: CIL at Pinecrest (D-wing) Greendale Elementary Jefferson Elementary		\$ 250,000
		Midland Valley High Aiken Elementary (media center) North Augusta Elementary (media center)
Technology/Infrastructure		\$ 500,000
Paving, Resurfacing, Erosion		\$ 200,000
Code Upgrades/District-Wide Security/ADA Upgrades		\$ 500,000
Facilities Cabling		\$ 75,000
Athletic Facilities		\$ 200,000
Maintenance/Transportation Vehicles , Equipment & Playgrounds		\$ 500,000
To Be Determined/As Needed		\$ 300,000
Grand Total		<u>\$ 18,000,000</u>

2017 - 2018 PROJECTS

Est. Revenue: \$18,000,000

New Construction	
Ridge Spring-Monetta Campus/ Phase III	\$ 11,400,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects:	\$ 1,000,000
Flooring Projects:	\$ 1,000,000
<u>Chukker Creek Elementary</u>	
<u>Oakwood Windsor Elementary</u>	
<u>Midland Valley High School</u>	
HVAC Projects:	\$ 1,400,000
<u>Silver Bluff High School (Replace Chiller)</u>	
<u>Redcliffe (Kitchen & Front Office Area)</u>	
<u>North Augusta Elementary (Kitchen & Front Office Area)</u>	
<u>Aiken Elementary (Kitchen & Front Office Area)</u>	
Gym Projects:	\$ 100,000
<u>Buff & Top all gym floors</u>	
<u>New Ellenton Middle (Complete Sand and Refinish)</u>	
<u>Busbee/Corbett (Complete Sand and Refinish)</u>	
Painting Projects:	\$ 700,000
<u>Jackson Middle (Outside)</u>	
<u>Kennedy Middle</u>	
<u>Busbee/Corbett Ele/Middle</u>	
<u>North Aiken Elementary</u>	
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: \$18,000,000

New Construction	
Ridge Spring-Monetta Campus/ Phase IV	\$ 10,190,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 1,270,000
Flooring Projects	\$ 450,000
HVAC Projects	\$ 3,500,000
Gym Projects	\$ 90,000
Painting Projects	\$ 400,000
Technology/Infrastructure	\$ 700,000
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	\$ 300,000
Grand Total	<u>\$ 18,000,000</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.

2019 - 2020 PROJECTS

Est. Revenue: \$18,000,000

New Construction	
Ridge Spring-Monetta Campus/ Phase V	\$ 9,618,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 1,100,000
Flooring Projects	\$ 782,000
HVAC Projects	\$ 3,500,000
Gym Projects	\$ 100,000
Painting Projects	\$ 500,000
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	\$ 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.

2020 - 2021 PROJECTS

Est. Revenue: \$18,000,000

New Construction	
Ridge Spring Phase VI	\$ 9,681,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 585,000
HVAC Projects	\$ 4,000,000
Gym Projects	\$ 94,000
Painting Projects	\$ 740,000
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	\$ 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.

2021 - 2022 PROJECTS

Est. Revenue: 18,000,000

New Construction	
ACCTC	\$ 5,000,000
Future Additions & Renovations	\$4,000,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 585,000
HVAC Projects	\$ 4,000,000
Gym Projects	\$ 94,000
Painting Projects	\$ 740,000
Technology/Infrastructure	\$ 1,381,000
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	\$ 18,000,000

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

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

2015-2018 One Cent Sales Referendum – Building Projects

Master Plan		2016 Bond Sale	Funding Source	Funding Cycle	Est. Cost
North Augusta HS	Phase I		5 Yr. Fac. Plan	2015 Completed	\$11,600,000
	Phase 2A & Demo for 2B	\$36,000,000	.01 Cent Referendum	2016-2017	\$36,000,000
	Total .01 Cent Referendum	\$36,000,000			\$47,600,000
Aiken High School	Phase I		5 Yr. Fac. Plan	2013 Completed	\$11,300,000
	Phase 2A & Demo for 2B	\$39,000,000	.01 Cent Referendum	2016-2017	\$39,000,000
	Total .01 Cent Referendum	\$39,000,000			\$50,300,000
RSM Ele/Middle High School	Phase I		5 Yr. Fac. Plan	2014 Completed	\$8,475,000
	Phase 2 K-6 grade	\$8,375,000	.01 Cent Bond Premium	2016-2017	\$8,375,000
	Phase 3		5 Yr. Fac. Plan	2017-2018	\$11,400,000
	Phase 4		5 Yr. Fac. Plan	2018-2019	\$10,190,000
	Phase 5		5 Yr. Fac. Plan	2019-2020	\$9,618,000
	Phase 6		5 Yr. Fac. Plan	2020-2021	\$9,681,000
	Total .01 Cent Referendum	\$8,375,000			\$57,739,000
Leavelle McCampbell	New Construction		5 Yr. Fac. Plan	2015-2016	\$10,875,000
		\$3,826,821	.01 Cent Bond Premium	2016-2017	\$3,826,821
			5 Yr. Fac. Plan	2016-2017	\$12,500,000
	Total .01 Cent Referendum	\$3,826,821			\$27,201,821
ACCTC	Phase I	\$5,000,000	5 Yr. Fac. Plan	2021-2022	\$5,000,000
	TBD	\$4,000,000	5 Yr. Fac. Plan	2021-2022	\$4,000,000
	Total .01 Cent Referendum	\$88,000,000			

