

BOARD AGENDA ITEM

March 23, 2021

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 (2021-22 through 2025-26). 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 2021 - 2022 through 2025 - 2026

2020 - 2021 PROJECTS

Est. Revenue: \$18,500,000

New Construction	
Ridge Spring-Monetta Campus	\$ 14,006,000
2018 Bond Projects Support	\$ -
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 500,000
JD Lever, NAES, Redcliffe	
HVAC Projects	\$ 500,000
Gym Projects	\$ 94,000
JES, AIS (Complete sand and refinish)	
Buff and Top all gym floors	
Painting Projects	\$ 500,000
NAMS, LBC, JMS	
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	\$ 18,500,000

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

Note: Cyclic maintenance projects will be prioritized based on need.

2021 - 2022 PROJECTS

Est. Revenue: 18,500,000

New Construction	
Ridge Spring-Monetta Campus	\$ 6,675,000
2018 Bond Projects Support	\$ 6,025,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 500,000
Mossy Creek, Byrd - Café, Gym, Hallway	
HVAC Projects	\$ 500,000
Gym Projects	\$ 100,000
All Gyms - Buff and Recoat	
Painting Projects	\$ 500,000
East Aiken, Byrd - Exterior	
Paul Knox, New Ellenton - Gym Ceilings	
Technology/Infrastructure	\$ 2,000,000
Paving, Resurfacing, Erosion	\$ 500,000
Paul Knox - Track	
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Maintenance/Transportation Vehicles, Equipment & Playgrounds	\$ 200,000
To Be Determined/As Needed	\$ 500,000
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: Availability of ESSER II funds and other Federal Relief Packages could result in revised amounts

2022 - 2023 PROJECTS

Est. Revenue: 18,500,000

New Construction	
AHS Phase	\$ 10,000,000
2018 Bond Projects Support	\$ 2,700,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 500,000
Flooring Projects	\$ 500,000
HVAC Projects	\$ 500,000
Gym Projects	\$ 100,000
Painting Projects	\$ 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
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 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	
NAHS Phase	\$ 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	\$ 500,000
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
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.

2024 - 2025 PROJECTS

Est. Revenue: 18,500,000

New Construction

WSHS Addition/Renovation Project	\$	13,000,000
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Cyclic Maintenance & Other Capital Outlay

Roofing Projects	\$	500,000
Flooring Projects	\$	500,000
HVAC Projects	\$	500,000
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
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.

2025 - 2026 PROJECTS

Est. Revenue: 18,500,000

New Construction	
WSHS Addition/Renovation Project	\$ 7,500,000
Undesignated	\$ 500,000
Cyclic Maintenance & Other Capital Outlay	
Roofing Projects	\$ 1,500,000
Flooring Projects	\$ 500,000
HVAC Projects	\$ 3,500,000
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
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.

"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."