



# **Five Year Facilities Improvement Plan**

**Current Year and Years 2016 - 2017 through 2020 - 2021**

# 2015 - 2016 PROJECTS

## New Construction

Leavelle-McCampbell Middle School	\$	10,875,000
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## Cyclic Maintenance & Other Capital Outlay

Roofing Projects:	\$	1,000,000
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Belvedere Elementary	Byrd Learning Center
Aiken Elementary	North Augusta Elementary

Flooring Projects:	\$	350,000
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Chukker Creek Elementary	Millbrook Elementary
Belvedere Elementary	South Aiken High
East Aiken School of the Arts	

HVAC Projects:	\$	2,700,000
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Aiken Elementary	North Augusta Elementary
Redcliffe Elementary	

Gym Projects	\$	150,000
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Painting Projects:	\$	350,000
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Aiken Middle	New Ellenton Middle
Mossy Creek Elementary	Redcliffe Elementary
Millbrook Elementary	

Technology/Infrastructure	\$	700,000
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Paving, Resurfacing, Erosion	\$	200,000
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Code Upgrades/District-Wide Security/ADA Upgrades	\$	600,000
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Facilities Cabling	\$	75,000
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Athletic Facilities	\$	200,000
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Athletic Facilities - bond premium	\$	1,345,352
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To Be Determined/As Needed	\$	300,000
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Grand Total (\$17,500,000 plus \$1,345,352 bond premium)	\$	<u>18,845,352</u>
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# 2016 - 2017 PROJECTS

Est. Revenue: \$18,000,000

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

Note: Any bond premium, will be earmarked for athletic facilities projects.

# 2017 - 2018 PROJECTS

**Est. Revenue: \$18,000,000**

<b>New Construction</b>	
Ridge Spring-Monetta Campus/ Phase III	\$ 11,400,000
<b>Cyclic Maintenance &amp; Other Capital Outlay</b>	
Roofing Projects	\$ 1,100,000
Flooring Projects	\$ 1,000,000
HVAC Projects	\$ 1,400,000
Gym Projects	\$ 100,000
Painting Projects	\$ 1,000,000
Technology/Infrastructure	\$ 600,000
Paving, Resurfacing, Erosion	\$ 200,000
Code Upgrades/District-Wide Security/ADA Upgrades	\$ 500,000
Athletic Facilities	\$ 200,000
<u>Maintenance/Transportation Vehicles, Equipment &amp; Playgrounds</u>	\$ 200,000
To Be Determined/As Needed	\$ 300,000
Grand Total	<u><u>\$ 18,000,000</u></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.

# 2018 - 2019 PROJECTS

Est. Revenue: \$18,000,000

<b>New Construction</b>	
Ridge Spring-Monetta Campus/ Phase IV	\$ 10,190,000
<b>Cyclic Maintenance &amp; Other Capital Outlay</b>	
Roofing Projects	\$ 1,300,000
Flooring Projects	\$ 450,000
HVAC Projects	\$ 3,500,000
Gym Projects	\$ 60,000
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
<u>Maintenance/Transportation Vehicles, Equipment &amp; Playgrounds</u>	\$ 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**

<b>New Construction</b>	
Ridge Spring-Monetta Campus/ Phase V	\$ 9,618,000
<b>Cyclic Maintenance &amp; Other Capital Outlay</b>	
Roofing Projects	\$ 1,100,000
Flooring Projects	\$ 882,000
HVAC Projects	\$ 3,400,000
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
<u>Maintenance/Transportation Vehicles, Equipment &amp; Playgrounds</u>	\$ 200,000
To Be Determined/As Needed	\$ 300,000
Grand Total	<u><u>\$ 18,000,000</u></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.

# 2020 - 2021 PROJECTS

Est. Revenue: \$18,000,000

<b>New Construction</b>	
Ridge Spring Phase VI	\$ 9,681,000
<b>Cyclic Maintenance &amp; Other Capital Outlay</b>	
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
<u>Maintenance/Transportation Vehicles, Equipment &amp; Playgrounds</u>	\$ 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.

**2015-2018 One Cent Sales Referendum – Building Projects**

<b>Master Plan</b>		2016 Bond Sale	<b>Funding Source</b>	<b>Funding Cycle</b>	<b>Est. Cost</b>
<b>North Augusta HS</b>	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
	<b>Total .01 Cent Referendum</b>	<b>\$36,000,000</b>			<b>\$47,600,000</b>
<b>Aiken High School</b>	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
	<b>Total .01 Cent Referendum</b>	<b>\$39,000,000</b>			<b>\$50,300,000</b>
<b>RSM Ele/Middle High School</b>	Phase I		5 Yr. Fac. Plan	2014 Completed	\$8,475,000
Addition 3/2016	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
	<b>Total .01 Cent Referendum</b>	<b>\$8,375,000</b>			<b>\$57,739,000</b>
<b>Leavelle McCampbell</b>	New Construction		5 Yr. Fac. Plan	2015-2016	\$10,875,000
Addition 2016		\$3,826,821	.01 Cent Bond Premium	2016-2017	\$3,826,821
			5 Yr. Fac. Plan	2016-2017	\$12,500,000
	<b>Total .01 Cent Referendum</b>	<b>\$3,826,821</b>			<b>\$27,201,821</b>
3/16 Bond Sale	<b>Total .01 Cent Referendum</b>	<b>\$88,000,000</b>			



