

COMMUNITY PROJECT REVIEW COMMITTEE- CPRC 2.0

- Welcome – Robert Oetting
- Robert Smalls Leadership Academy
Topping Off Ceremony

Ms. Heyward & Ms. Hewitt

<https://youtu.be/sce-lqB9b2I>



Robert Smalls Leadership Academy Topping Off Ceremony – December 7, 2022



Agenda Week 2 meeting:

1. CPRC 2.0 Scope of Work
2. Facilities Master Plan
3. What's left from \$629M
4. 8% Capital Funding
5. Facilities Condition Assessment
6. Review Calendar



1. Scope of Work

The CPRC 2.0 is tasked with developing a list of projects to present to the Board of Education for a 2023 Bond Referendum





2. 2022 FACILITIES MASTER PLAN

<https://www.beaufortschools.net/about-us/departments/operations/five-year-plans-capital-budgets>

The list of capital projects from the 2022 Facilities Master Plan can be divided in to three main categories:

- Additional Student Capacity
- Strengthening District Infrastructure
- Facility Modernization



2022 Facilities Master Plan Review

Additional Student Capacity (page 153 of the Facilities Master Plan)

- Mobile Classrooms
- Additional Early Learning Classrooms
- Elementary School level seat capacity in Bluffton
- Middle School level seat capacity in Bluffton
- High School level seat capacity in Bluffton
- Additional cafeteria and kitchen space at May River High School
- Stadium expansions at multiple high schools
- Weight room at Bluffton High School
- Land for Future School



2022 Facilities Master Plan

Facility Modernization Projects (page 160 of the Facilities Master Plan)

- Replacement School for Lady's Island Middle School
- Career and Technology Education (CTE) facilities at May River High School, Bluffton High School and Beaufort High School
- JROTC Facility at May River High School
- Renovation/Replacement school for Hilton Head Island High
- Parking lots and entrance drives updates
- Additional parking lot at May River High School
- Riverview Charter School Gym



2022 Facilities Master Plan

District Infrastructure (page 163 of the Facilities Master Plan)

- Technology warehouse and imaging center
- Early Childhood Office/Screening Spaces
- Transportation Shop
- Improved Bus Storage lots
- Kitchen Improvements at multiple schools
- District Education Support Center (DESC) catering kitchen and Right Choices kitchen
- Electric Vehicle (EV) Charging Stations at Schools

Prioritizing Projects Exercise



tinyurl.com/RankDec12

3. WHAT'S LEFT

CPRC List Prioritized - \$628.6M

1. SAFETY & SECURITY	\$32M
2. REPLACEMENT SCHOOLS	\$139M
3. ADDITIONS	\$22M
4. RENOVATIONS	\$144M
5. TECHNOLOGY INFRASTRUCTURE	\$73M
6. CATE (NOW CTE)	\$70M
7. NEW SCHOOL	\$65M
8. FURNITURE	\$26M
9. ATHLETICS	\$31M
10. PLAYGROUNDS	\$7M
11. PARKING LOTS/DRIVES/SIDEWALKS	\$7M
12. RIVERVIEW GYM	\$6.3M
13. LAND	\$6.3M

Board List Prioritized - \$344M

- ✓ 1. SAFETY & SECURITY
- 2. REPLACEMENT SCHOOLS
- ✓ 3. ADDITIONS
- ✓ 4. RENOVATIONS
- ✓ 5. TECHNOLOGY INFRASTRUCTURE
- ✓ 6. CATE – MODIFIED LIST
- ✓ 7. NEW SCHOOL
- 8. FURNITURE
- ✓ 9. ATHLETICS
- ✓ 10. PLAYGROUNDS
- 11. PARKING LOTS/DRIVES/SIDEWALKS
- 12. RIVERVIEW GYM
- 13. LAND

Remaining projects from original list

- 1. REPLACEMENT SCHOOLS – LIMS & HHIHS**
- 2. CTE – BHS, BLHS, HHIHS, WBECHS**
- 3. NEW SCHOOL**
- 4. FURNITURE**
- 5. PARKING LOTS/DRIVES/SIDEWALKS**
- 6. RIVERVIEW GYM**
- 7. LAND**

Is it on the Facilities Master Plan List?

- ✓ 1. REPLACEMENT SCHOOLS – LIMS & HHIHS
- ✓ 2. CTE – MODIFIED LIST
- ✓ 3. NEW SCHOOL
- ✓ 4. FURNITURE
- ✓ 5. PARKING LOTS/DRIVES/SIDEWALKS
- ✓ 6. RIVERVIEW GYM
- ✓ 7. LAND



4. Capital Improvement Projects (CIP)

There are only 2 ways that the Beaufort County School District can fund capital facility projects:

- 8% Funding
- Bond Referendum Funding

Capital Improvement Projects (CIP) aka 8% Projects

CIP SCHEDULE

JAN– Present Facilities Master Plan to the Board

March/April –Present the 1-Year Capital Investment Plan(CIP) to the Board for Approval (\$20M/year)

May/June- Board approves 8% project list for upcoming year

CIP PROJECT IMPLEMENTATION

SEPTEMBER –Select Architect/Contractor

OCTOBER– Review Approved Projects w/ Architect/Contractor Team

NOV to FEB – Project Design

MARCH – Regulatory Approval

APRIL – Bid Projects and Finalize GMP (Guaranteed Maximum Price)

NOV - MAY – Order Long Lead Time Items

JUNE to AUG –Summer Work Construction

Capital Improvement Projects (CIP) aka 8% Projects

RECURRING PROJECTS

If sooner replacement is required, the school may be asked to participate in the cost of replacement.

- | | |
|---|---|
| • Refinish gym floor | 7 years |
| • Resurface Tennis Courts | 6 years |
| • Resurface Running Track | 10 years |
| • Paint Entire School | 8 years for Elementary/High
6 years for Middle |
| • Paint School Corridors | 4 years for Elementary/High
3 years for Middle |
| • Carpet | 7 years |
| • Sheet floors for dance and multipurpose | 20 Years |
| • Band Uniforms | 7 years |
| • Technology Refresh | Varies |



4. 2022 FACILITIES CONDITION ASSESSMENT

CBRE/Heery, Inc.

1. Description of work – evaluate facilities totaling 3.1MM square feet to determine condition of building elements and to define and quantify capital projects necessary to replace, renovate, or maintain the facilities.

Phase 1 - Pilot – November to March

Schools - HHISCA, HHIECC and HIIES

Validation of process and information prior to assessing the remaining schools

Report preparation in progress

Phase 2 – January to April

Field Surveys complete as of March 3

Data entry in progress

2. Reporting

Capital projects by school, timing needed, cost



Building Assets Evaluated

- HVAC & Mechanical
- Doors
- Windows
- Walls
- Flooring
- Ceiling
- Casework
- Elevator
- Kitchen Hood Systems & Exhaust Fans
- Plumbing
- Fire Protection
- Generators
- Interior and Exterior Lighting
- Parking and Driveways
- Playground/Athletic Field
- Stormwater ponds



FACILITY CONDITION ASSESSMENT YEARLY COST SUMMARY REPORT - DISTRICT LEVEL

CBRE

Replacement Cost Rolled Up by End of Remaining Life:

	Total Cost:	Current Need:	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
All Actions:	\$184,082,814	\$55,905,636	\$6,461,695	\$15,342,089	\$12,999,325	\$14,211,611	\$15,678,055	\$8,815,344	\$23,590,910	\$17,943,221	\$5,289,760	\$7,845,169
Casework	\$660,960	\$169,800	\$240,692	\$0	\$0	\$196,073	\$0	\$11,594	\$12,406	\$0	\$0	\$30,395
Ceilings	\$17,120,125	\$3,221,596	\$458,871	\$1,913,997	\$2,273,007	\$1,836,757	\$34,786	\$1,556,486	\$4,495,176	\$280,783	\$558,705	\$489,961
Door Hardware	\$9,550,426	\$2,709,279	\$305,398	\$1,147,118	\$1,098,514	\$417,188	\$297,746	\$990,236	\$1,850,681	\$22,147	\$567,516	\$144,602
Doors	\$5,058,642	\$1,449,014	\$161,776	\$605,990	\$575,847	\$219,458	\$157,587	\$526,692	\$972,970	\$11,606	\$301,222	\$76,480
Elevators	\$632,177	\$0	\$0	\$134,050	\$0	\$0	\$0	\$498,127	\$0	\$0	\$0	\$0
Exhaust Fans	\$489,878	\$251,800	\$26,439	\$166,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,073
Exterior Walls	\$3,507,848	\$2,886,406	\$403,852	\$0	\$0	\$0	\$0	\$217,590	\$0	\$0	\$0	\$0
Flooring	\$12,361,952	\$9,185,519	\$135,391	\$745,663	\$1,749,783	\$229,072	\$33,166	\$19,991	\$90,257	\$140,220	\$0	\$32,888
Generators	\$10,095,940	\$1,143,000	\$600,075	\$0	\$0	\$0	\$0	\$0	\$3,757,879	\$3,127,390	\$956,088	\$511,507
Interior Lighting	\$15,323,002	\$6,298,058	\$684,366	\$2,390,281	\$135,078	\$513,550	\$300,511	\$161,363	\$873,562	\$3,771,682	\$138,518	\$56,033
Interior Walls	\$14,621,706	\$760,453	\$11,005	\$36,964	\$1,619,905	\$4,674,865	\$775,054	\$2,491,884	\$4,111,128	\$0	\$140,448	\$0
Mechanical	\$28,551,146	\$14,908,234	\$343,148	\$4,533,298	\$3,047,568	\$361,333	\$399,164	\$673,500	\$1,002,894	\$695,417	\$1,477,242	\$1,109,349
Operable Wall	\$1,232,166	\$514,791	\$0	\$287,855	\$0	\$0	\$0	\$0	\$429,520	\$0	\$0	\$0
Parking Areas	\$5,103,888	\$2,015,843	\$0	\$221,393	\$0	\$0	\$0	\$418,035	\$821,008	\$1,627,608	\$0	\$0
Playgrounds	\$14,286,887	\$4,930,276	\$1,186,816	\$1,645,856	\$528,714	\$5,440,966	\$102,298	\$227,874	\$42,859	\$60,229	\$120,998	\$0
Plumbing	\$6,434,606	\$2,056,226	\$213,810	\$869,467	\$645,557	\$322,348	\$59,042	\$500,071	\$1,169,082	\$92,766	\$379,981	\$126,255
Retention Ponds	\$1,287,944	\$405,984	\$0	\$148,645	\$0	\$0	\$0	\$0	\$244,442	\$218,019	\$0	\$270,854
Roofing	\$31,896,260	\$2,004,625	\$1,690,057	\$113,965	\$1,325,352	\$0	\$13,385,707	\$0	\$2,482,491	\$6,525,935	\$233,764	\$4,134,363
Windows	\$5,867,263	\$994,732	\$0	\$380,980	\$0	\$0	\$132,994	\$521,900	\$1,234,554	\$1,369,417	\$415,279	\$817,409



5. CRPC 2.0 Calendar – *need to finalize*

- Week 1 – November 28 - December 2
- Week 2 – December 12 @ 6:15 pm
- Week 3 – January 4-5
- Week 4 – January 16-20
- Preliminary Report to Board - January 17
- Week 5 – January 30 – February 3
- Week 6 – February 13 - 17
- Report to the Board/Superintendent on progress of work – February 21st Board Meeting
- Week 7 – February 27 – March 3
- Week 8 – March 13 - 17
- Week 9 – March 27 - 31
- Final Report to the Board – April 4, 2023



5. CRPC 2.0 Calendar – *need to finalize*

- Robert Smalls
- Beaufort Elementary
- Battery Creek High School
- Lady's Island Middle
- Hilton Head Island High School



Further questions please contact:

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Questions and Follow-up items

THANK YOU