

CAPITAL PROJECTS UPDATE

September FY 2018-2019



CAPITAL PROJECTS UPDATE

September FY 2018-2019



School District 5 of Lexington and Richland Counties
Five (5) Year Capital Budget Plan Proposal
2nd Reading Approval 02.26.2018

		B	C	D	E	F
		Proposed	Planning	Planning	Planning	Planning
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
		Total				
Projected Revenue		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Maintenance and New Initiatives						
048 Harbison West Elementary						
1	Replace HVAC Phase I, Ceilings & Lighting			1,901,250		1,901,250
2	Replace HVAC Phase II, Ceilings & Lighting				1,901,250	1,901,250
3	Replace HVAC Phase III, Ceilings & Lighting					1,370,150
4						
052 Lake Murray Elementary						
5	Replace HVAC Phase III, Ceilings & Lighting	2,115,780				2,115,780
6						
047 Nursery Road Elementary						
7	Replace HVAC Phase I, Ceilings & Lighting			1,901,250		1,901,250
8	Replace HVAC Phase II, Ceilings & Lighting				1,901,250	1,901,250
9	Replace HVAC Phase III, Ceilings & Lighting					1,370,150
10						
050 Chapin Intermediate						
11	Replace Roof, Phase II, Original Building	1,191,829				1,191,829
12						
054 Dutch Fork Middle						
13	Replace HVAC, Phase III, Ceilings & Lighting			2,572,300		2,572,300
14						
040 Irmo Middle						
15	Replace HVAC, Phase IV, Ceilings & Lighting				1,776,000	1,776,000
16	Replace Roof, Buildings R & M, Phase I					1,326,210
17						
051 Dutch Fork High						
18	Replace Roof, Phase I, Main Building, Metal Towers	1,330,800				1,330,800
19	Replace Roof, Phase II, Main Building		1,251,700			1,251,700
20	Replace Roof, Phase III, Main Building			1,251,700		1,251,700
21						
039 Irmo High						
22	Replace HVAC, Fresh Air, 2 Units, West Wing			303,000		303,000
23	Rpl. HVAC, Choral, Arts, Locker Rm., Ceilings & Lighting		1,303,000			1,303,000
24	Replace HVAC, West Wing, Ceilings & Lighting		785,000			785,000
25	Replace HVAC, Phase I Main Bldg., Ceilings & Lighting				1,816,500	1,816,500
26	Construct Softball Pressbox/Concessions	600,612				600,612
27	Remodel Training Room, Activities Building	613,000				613,000
28						
009 District Office						
29	Replace Roof, District Office				503,750	503,750
30	Replace HVAC, District Office			487,500		487,500
31						
009 District						
32	Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000	65,000

1 of 2

School District 5 of Lexington and Richland Counties
Five (5) Year Capital Budget Plan Proposal
2nd Reading Approval 02.26.2018

		B	C	D	E	F
		Proposed	Planning	Planning	Planning	Planning
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
		Total				
Projected Revenue		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
33	Activity Bus Replacement	200,000	200,000	200,000	200,000	200,000
34	Maintenance Equipment & Vehicles	75,000	75,000	75,000	75,000	75,000
35	School-Identified Needs	307,979	248,000	315,300	77,750	276,990
36	Contingency	500,000	500,000	500,000	500,000	500,000
37						
38	Sub Total - Maintenance and New Initiatives	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
39						
40						
41						
42						
43						
44						
45						
Technology						
Technology Plan		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Sub Total - Technology		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Grand Total		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

LEGEND



- Complete
- In Progress
- Pending



Lake Murray ES



Lake Murray ES



Chapin Intermediate ES



Chapin Intermediate ES





Grant Project - Dance Studio (NRES)



Grant Project - Music Room (NRES)



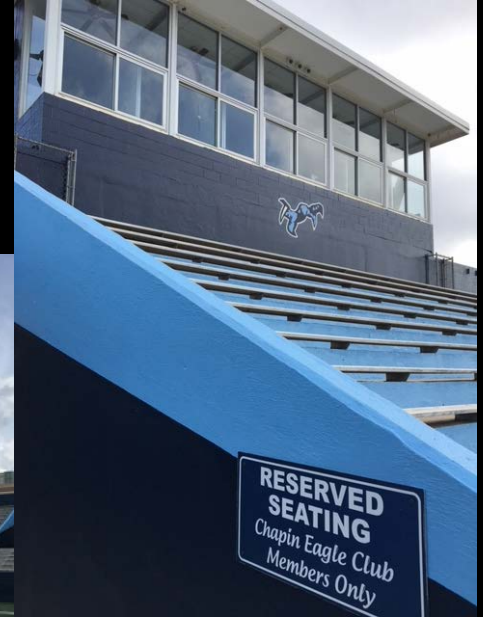
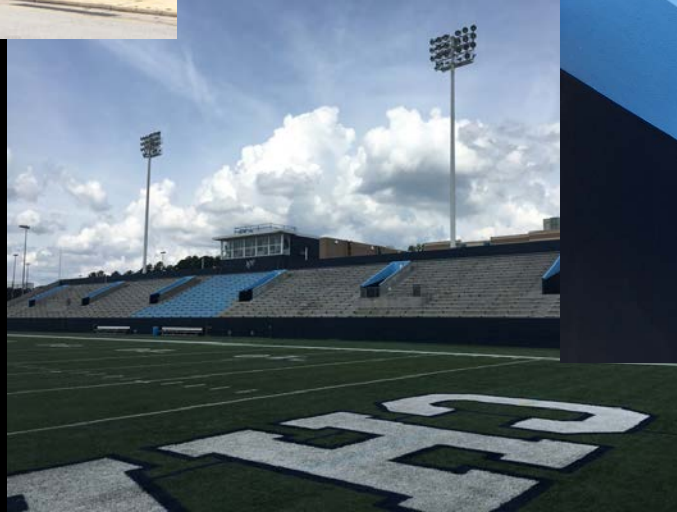
School Identified Needs

- Replace Grease Interceptors (BES, DFES, DFMS)
- Install e-Stops (CES, IES, HECES, NRES, OPES, RSES, SOES)
- Replace Carpet, Mini-Theater (BES)
- Replace Flooring, Classrooms (LES)
- Install Car Rider Loop (HWES)
- Replace Sound Systems (IES, LMES, IMS, DFHS, IHS)
- Paint Miscellaneous Areas (LMES, RSES, IMS, CHS, IHS)
- Grant Project (NRES)
 - Add Computer Lab
 - Construct Music Studio
 - Construct Dance Studio
- Relocate Playground (SOES)
- Install Motorized Shades, Gymnasium (CMS)
- Relocate Attendance Area (DFMS)
- Replace Bleachers, Softball Field (CHS)
- Install Field Lighting, Practice Field (CHS)
- Install Band Viewing Tower (CHS)
- Replace Scoreboards, BB & SB Fields (DFHS, IHS)
- Replace Gymnasium Entrances (IHS)
- Repair Miscellaneous Pavement Sections (RSES, CIS, DFMS, IMS, DFHS)
- Upgrade HVAC Controls Infrastructure (D5-Wide)

School Identified Needs - Flooring (BES, LES)



School Identified Needs - Painting (LMES, RSES, CRIS, CHS, IHS)



School Identified Needs - Grease Interceptor (BES, DFES, DFMS)



School Identified Needs - Pavement Repairs (RSES, IMS, CIS, DFHS)

district five
OF LEXINGTON & RICHLAND COUNTIES



School Identified Needs - Pavement Repairs (RSES, IMS, CIS, DFHS)

district five
OF LEXINGTON & RICHLAND COUNTIES



School Identified Needs - Relocate Playground (SOES)



School Identified Needs - Attendance Relocation (DFMS)

district five
OF LEXINGTON & RICHLAND COUNTIES



School Identified Needs - Landscaping Improvements (IMS)

district five
OF LEXINGTON & RICHLAND COUNTIES



School Identified Needs - Athletic Field Lighting (CHS)



School Identified Needs - Softball Upgrades (CHS, IHS)



School Identified Needs - Scoreboards (DFHS, IHS)

district five
OF LEXINGTON & RICHLAND COUNTIES



School Identified Needs - Surplus Property (D5 - Wide)





School Identified Needs (HWES)



School Identified Needs (HWES)
