CAPITAL PROJECTS UPDATE
June FY 2019-2020



CAPITAL PROJECTS UPDATE
FY 2019-2020

Dutch Fork MS
- Replace HVAC, Ph III

Dutch Fork HS
- Replace Roof, Ph II

Irmo HS
- Replace HVAC, West Wing

** All projects in progress*

** Projects Continuing from FY 18-19*

Dutch Fork HS
- Replace Roof, Ph I

Irmo HS
- Const SB Press Box/Concessions
- Relocate Training & Art Rms

School District 5 of Lexington and Richland Counties
Five (5) Year Capital Budget Plan Proposal
2nd Reading Approval 02.11.2019

	A	B	C	D	E	F	G
		Proposed FY 2019-20	Planning FY 2020-21	Planning FY 2021-22	Planning FY 2022-23	Planning FY 2023-24	Total
	Projected Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		Maintenance and New Initiatives					
1	048 Harbison West Elementary						
2	Replace HVAC Phase I, Ceilings & Lighting		2,318,438				2,318,438
3	Replace HVAC Phase II, Ceilings & Lighting			2,316,750			2,316,750
4	Replace HVAC Phase III, Ceilings & Lighting				1,846,950		1,846,950
5	Replace HVAC Phase IV, Ceilings & Lighting					2,121,000	2,121,000
6	047 Nursery Road Elementary						
7	Replace HVAC Phase I, Ceilings & Lighting			2,316,750			2,316,750
8	Replace HVAC Phase II, Ceilings & Lighting				2,576,625		2,576,625
9	Replace HVAC Phase III, Ceilings & Lighting					1,967,100	1,967,100
10	054 Dutch Fork Middle						
11	Replace HVAC, Phase III (Activities), Ceilings & Lighting	2,681,782					2,681,782
12	040 Irmo Middle						
13	Replace Roof, Buildings Bldgs. R & M, Phase I		1,889,487				1,889,487
14	Replace Roof, Buildings Bldgs. R & M, Phase II			1,331,031			1,331,031
15	051 Dutch Fork High						
16	Replace Roof, Phase II, Main Building	1,251,700					1,251,700
17	Replace Roof, Phase III, Main Building		1,452,070				1,452,070
18	039 Irmo High						
19	Rpl. HVAC, Main 2 Bldg; Rpl. Boiler, Activities Building		359,375				359,375
20	Rpl. HVAC, W Wing, Main Bldg. 1, Ceilings & Lighting	2,088,000					2,088,000
21	Replace HVAC, Phase I Main Bldg., Ceilings & Lighting				1,567,155		1,567,155
22	Replace HVAC, Phase II Main Bldg., Ceilings & Lighting					1,634,640	1,634,640
23	Renovate Restrooms, Main Building					324,360	324,360
24	009 District						
25	Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000	65,000	325,000
26	Activity Bus Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
27	Maintenance Equipment & Vehicles	75,000	75,000	75,000	75,000	75,000	375,000
28	School-Identified Needs	138,518	140,631	195,469	169,270	112,900	756,788
29	Contingency	500,000	500,000	500,000	500,000	500,000	2,500,000
30	Sub Total - Maintenance and New Initiatives	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
31		Technology					
32	Technology Plan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
33	Sub Total - Technology	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
34							
35	Grand Total	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

LEGEND
- Complete
- In Progress
- Pending

Dutch Fork MS – Rpl HVAC, Phase III





Dutch Fork MS – Rpl HVAC, Phase III



Dutch Fork HS – Replace Roof (Ph I & II)





Irmo HS – Replace HVAC, West Wing







Irmo HS – Training Room Relocation





Irmo HS – Art Room Relocation







Irmo HS – Art Room Relocation





Irmo HS – Softball Program Upgrades







Irmo HS – Softball Program Upgrades



School Identified Needs & Contingency

- Renovate Coutyard (CES)
- Replace/Install Concrete (BES, CES, DFES, HECES, IES, OPES, RSES, CRIS, IMS, SHHS)
- Replace Asphalt Paving (IMS, DFMS, DFHS, Bus Transportation)
- Replace Windows (DFHS)
- Paint Miscellaneous Areas (HECES, IES, SOES, DFMS, IMS, DFHS, IHS)
- Replace Water Heaters (HWES)
- Ground Stabilization Repair (IHS)
- Repair Sink Hole & Replace Track (IHS)
- Install Covered Porch, Crop Stop Kitchen (C-ATS)
- Replace Media Center Furniture (DFHS)
- Replace Theater Lighting (HECES)
- Replace Gym Lighting (CHS)
- Demolish Old Band Tower (IHS)

School Identified Needs – Renovate Courtyard (CES)







School Identified Needs – Replace Concrete (CES)





School Identified Needs – Replace Concrete (CES)







School Identified Needs – Replace Concrete (IMS)









School Identified Needs – Asphalt Paving (IMS)



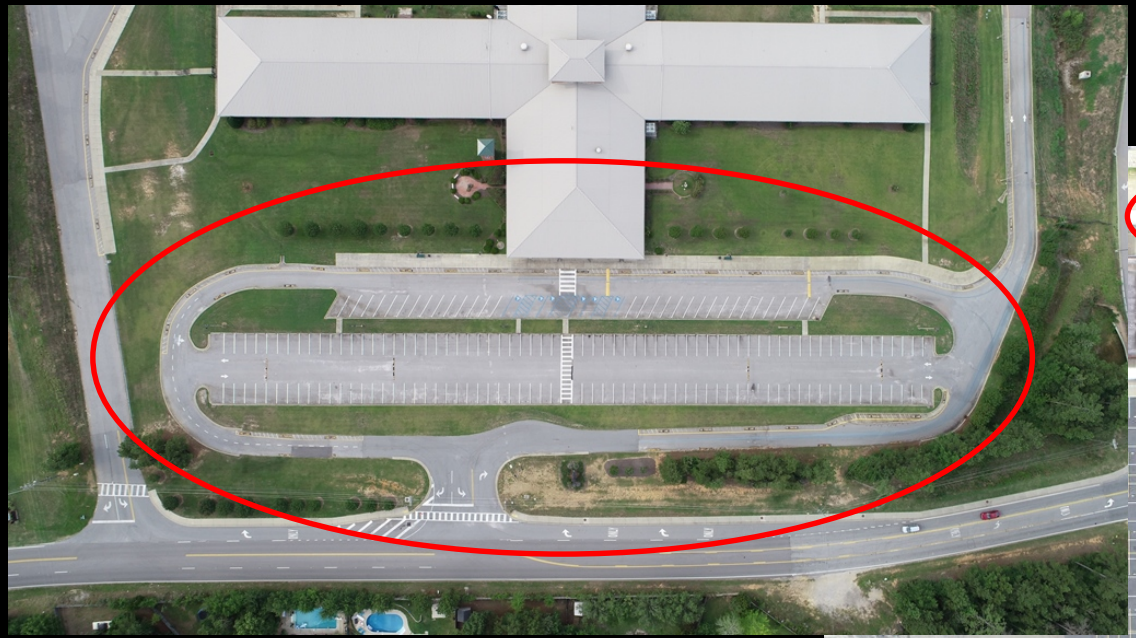


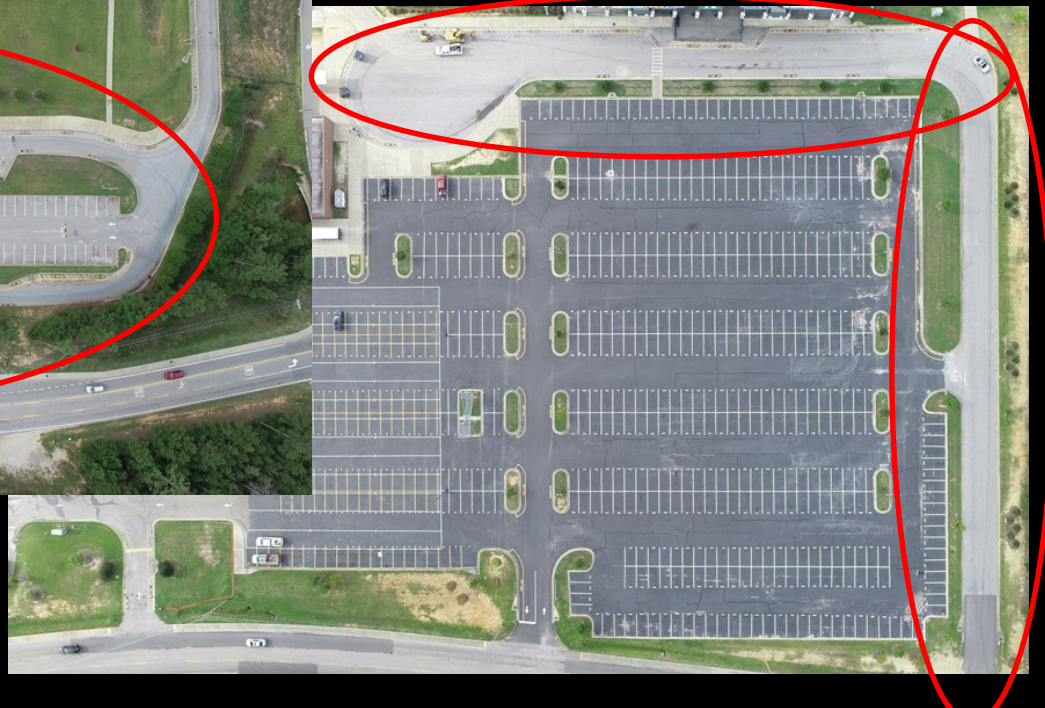


School Identified Needs – Asphalt Paving (DFMS – Bus Lot)



School Identified Needs – Asphalt Paving (DFMS, DFHS)





School Identified Needs – Asphalt Paving (SHHS)







School Identified Needs - Painting (HECES, IES, SOES, DFMS, IMS, DFHS, IHS)









School Identified Needs – Replace Media Center Furniture (DFHS)







Contingency – Replace Kitchen Water Heaters (HWES)









Contingency – Replace Windows (DFHS)







Contingency – Ground Stabilization Repair (IHS)

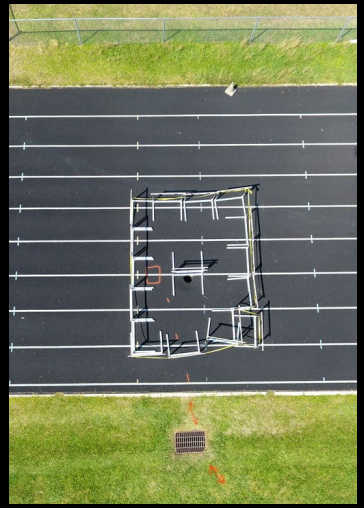


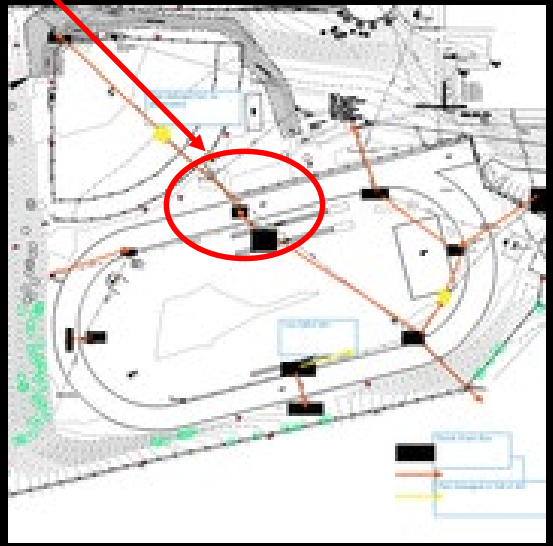


Contingency – Replace Track (IHS)



Sink Hole in center of track





Contingency – Replace Track (IHS)





