

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

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

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Projected Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
009 District						
Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000	65,000	325,000
Activity Bus Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
Maintenance Equipment & Vehicles	75,000	75,000	75,000	75,000	75,000	375,000
School-Identified Needs	307,979	248,000	315,300	77,750	276,990	1,226,019
Contingency	500,000	500,000	500,000	500,000	500,000	2,500,000
Sub Total - Maintenance and New Initiatives	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
	Technology					
Technology Plan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Sub Total - Technology	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Grand Total	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000