

**School District 5 of Lexington and Richland Counties**  
**Five (5) Year Capital Budget Plan Proposal**  
**Final - Approved 2/27/2017**

A	B	C	D	E	F	G
	Proposed FY 2017-18	Proposed FY 2018-19	Proposed FY 2019-20	Proposed FY 2020-21	Proposed FY 2021-22	Total
<b>Projected Revenue</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>

**Location**

**Maintenance and New Initiatives**

<b>1 048 Harbison West Elementary</b>				1,901,250		1,901,250
2 Replace HVAC Phase I, Lighting & Ceilings					1,901,250	1,901,250
3 Replace HVAC Phase II, Lighting & Ceilings						
<b>4 052 Lake Murray Elementary</b>						
5 Replace HVAC Phase II, Lighting & Ceilings	2,452,746					2,452,746
6 Replace HVAC Phase III, Lighting & Ceilings		2,115,780				2,115,780
<b>7 047 Nursery Road Elementary</b>						
8 Replace HVAC Phase I, Lighting & Ceilings				1,901,250		1,901,250
9 Replace HVAC Phase II, Lighting & Ceilings					1,901,250	1,901,250
<b>10 053 River Springs Elementary</b>						
11 Replace HVAC Phase IV, Roof Top Equipment	176,250					176,250
<b>12 050 Chapin Intermediate</b>						
13 Roof Replacement Phase I, Original Bldg.	1,265,173					1,265,173
14 Roof Replacement, Phase II, Original Bldg.		1,191,829				1,191,829
<b>15 054 Dutch Fork Middle</b>						
16 Replace HVAC Phase III, Ceilings & Lighting			2,572,300			2,572,300
<b>17 040 Irmo Middle</b>						
18 Replace HVAC Phase IV, Ceilings & Lighting					1,776,000	1,776,000
<b>19 051 Dutch Fork High</b>						
20 Roof Repl., Phase I, Original Bldg., Metal Towers		1,330,800				1,330,800
21 Roof Replacement, Phase II, Original Building			1,251,700			1,251,700
22 Roof Replacement, Phase III, Original Building				1,251,700		1,251,700
23 Replace HVAC Phase V, Ceilings & Lighting	1,556,600					1,556,600
<b>24 039 Irmo High</b>						
25 Roof Replacement, Activities		1,119,613				1,119,613
26 Roof Repl., Adult Ed., Re-Coat Covered Walkways	365,800					365,800
27 Replace HVAC, Fresh Air, 2 Units, West Wing				303,000		303,000
28 Rpl. HVAC Exterior 35-ton Air Cooled Chiller, Activities		94,000				94,000
29 Replace HVAC, Fan Coil Units, Ceilings & Lighting			1,303,000			1,303,000
30 Replace HVAC, West Wing, Ceilings & Lighting			785,000			785,000

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**Location**

31	<b>009 District Office</b>					
32	Roof Replacement, District Office				503,750	503,750
33	Replace HVAC, Ceilings & Lighting (DO)			487,500		487,500
34	<b>009 District</b>					
35	Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000	325,000
36	Activity Bus Replacement	200,000	200,000	200,000	200,000	1,000,000
37	Safety & Security Equipment					0
38	Maintenance Equipment & Vehicles	75,000	75,000	75,000	75,000	375,000
39	School-Identified Needs	343,431	307,979	248,000	315,300	1,292,460
40	Contingency	500,000	500,000	500,000	500,000	2,500,000
41	<b>Sub Total - Maintenance and New Initiatives</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>35,000,000</b>

**Technology**

44	Technology Plan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
45	<b>Sub Total - Technology</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>
47	<b>Grand Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>50,000,000</b>