

**School District 5 of Lexington and Richland Counties  
Five (5) Year Capital Budget Plan Proposal  
Final - Approved 2/22/2016**

A	B	C	D	E	F	G
	Proposed FY 2016-17	Proposed FY 2017-18	Proposed FY 2018-19	Proposed FY 2019-20	Proposed FY 2020-21	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>

**Maintenance and New Initiatives**

1	<b>041 Chapin Elementary</b>						1	
2	Construct Parking Lot	305,016					305,016	2
3	<b>048 Harbison West Elementary</b>							3
4	Replace HVAC Phase I, Lighting & Ceilings				1,862,420		1,862,420	4
5	Replace HVAC Phase II, Lighting & Ceilings					2,304,137	2,304,137	5
6	<b>052 Lake Murray Elementary</b>							6
7	Replace HVAC Phase I, Lighting & Ceilings	1,318,914					1,318,914	7
8	Replace HVAC Phase II, Lighting & Ceilings		770,560				770,560	8
9	Replace HVAC Phase III, Lighting & Ceilings		950,920				950,920	9
10	Replace HVAC Phase IV, Lighting & Ceilings			421,520			421,520	10
11	<b>047 Nursery Road Elementary</b>							11
12	Replace HVAC Phase I, Lighting & Ceilings				2,586,637		2,586,637	12
13	Replace HVAC Phase II, Lighting & Ceilings					2,125,936	2,125,936	13
14	<b>053 River Springs Elementary</b>							14
16	Replace HVAC Phase II, Lighting & Ceilings	739,836					739,836	16
17	Replace HVAC Phase III, Lighting & Ceilings	878,840					878,840	17
18	<b>045 Seven Oaks Elementary</b>							18
19	Roof Replacement, Wings 500, 800 & PE Center	649,950					649,950	19
20	<b>050 Chapin Intermediate</b>							20
21	Roof Replacement Phase I, Original Bldg.		1,075,515				1,075,515	21
22	Roof Replacement, Phase II, Original Bldg.			1,075,515			1,075,515	22
23	Install Car Rider Extension Drive; Widen Entrance	174,891					174,891	23
24	<b>054 Dutch Fork Middle</b>							24
25	Replace HVAC Phase III, Lighting & Ceilings			1,415,008			1,415,008	25

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	<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>	
26	<b>040 Irmo Middle</b>							
28	Replace HVAC Phase IV, Lighting & Ceilings			949,680			949,680	
29	Replace Roof, Buildings R & M, Phase I					1,096,071	1,096,071	
30	<b>038 Chapin High</b>							
31	Upgrade Drama Theater	535,000					535,000	
32	<b>051 Dutch Fork High</b>							
33	Roof Replacement, Phase I, Original Bldg.			1,135,785			1,135,785	
34	Roof Replacement, Phase II, Original Bldg.				1,135,785		1,135,785	
35	Replace HVAC Phase V, Lighting & Ceilings		1,581,796				1,581,796	
36	Upgrade Auditorium Lighting, Rigging & Audiovisual	427,500					427,500	
37	<b>039 Irmo High</b>							
38	Roof Replacement, Activities		971,775				971,775	
39	Roof Replacement, Adult Education		167,370				167,370	
40	Replace HVAC Fresh Air Career Ctr.				525,318		525,318	
41	Replace HVAC Ext Air Cooled I, Activities		410,120				410,120	
42	Replace HVAC Ext Air Cooled II, Lighting & Ceilings			463,640			463,640	
43	Replace HVAC Career Ctr., Lighting & Ceilings			476,000			476,000	
44	Renovate Restrooms, West Wing	375,438					375,438	
45	<b>995 CATE Center</b>							
46	Construct Barn	240,950					240,950	
47	<b>009 District</b>							
48	Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000		260,000	
49	Activity Bus Replacement	200,000	200,000	200,000	200,000		800,000	
50	Safety & Security Equipment	133,930					133,930	
51	School-Identified Needs	454,735	306,944	297,852	124,840	973,856	2,158,227	
52	Contingency	500,000	500,000	500,000	500,000	500,000	2,500,000	
53	<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>7,000,000</b>	<b>35,000,000</b>	
54		<b>Technology</b>						
55	Technology Plan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
	<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>	