FY16-18 Capital Budget
September '17 Update

**"Coming together is a beginning.
Keeping together is progress.
Working together is success."**

Henry Ford

FY 16-17 Budget

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
	Projected Revenue	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
		Maintenance and New Initiatives					
1	**041 Chapin Elementary**						
2	Construct Parking Lot	305,016					305,016
3	**048 Harbison West Elementary**						
4	Replace HVAC Phase I, Lighting & Ceilings				1,862,420		1,862,420
5	Replace HVAC Phase II, Lighting & Ceilings					2,304,137	2,304,137
6	**052 Lake Murray Elementary**						
7	Replace HVAC Phase I, Lighting & Ceilings	1,318,914					1,318,914
8	Replace HVAC Phase II, Lighting & Ceilings		770,560				770,560
9	Replace HVAC Phase III, Lighting & Ceilings		950,920				950,920
10	Replace HVAC Phase IV, Lighting & Ceilings			421,520			421,520
11	**047 Nursery Road Elementary**						
12	Replace HVAC Phase I, Lighting & Ceilings				2,586,637		2,586,637
13	Replace HVAC Phase II, Lighting & Ceilings					2,125,936	2,125,936
14	**053 River Springs Elementary**						
16	Replace HVAC Phase II, Lighting & Ceilings	739,836					739,836
17	Replace HVAC Phase III, Lighting & Ceilings	878,840					878,840
18	**045 Seven Oaks Elementary**						
19	Roof Replacement, Wings 500, 800 & PE Center	649,950					649,950
20	**050 Chapin Intermediate**						
21	Roof Replacement Phase I, Original Bldg.		1,075,515				1,075,515
22	Roof Replacement, Phase II, Original Bldg.			1,075,515			1,075,515
23	Install Car Rider Extension Drive; Widen Entrance	174,891					174,891
24	**054 Dutch Fork Middle**						
25	Replace HVAC Phase III, Lighting & Ceilings			1,415,008			1,415,008

FY 16-17 Budget

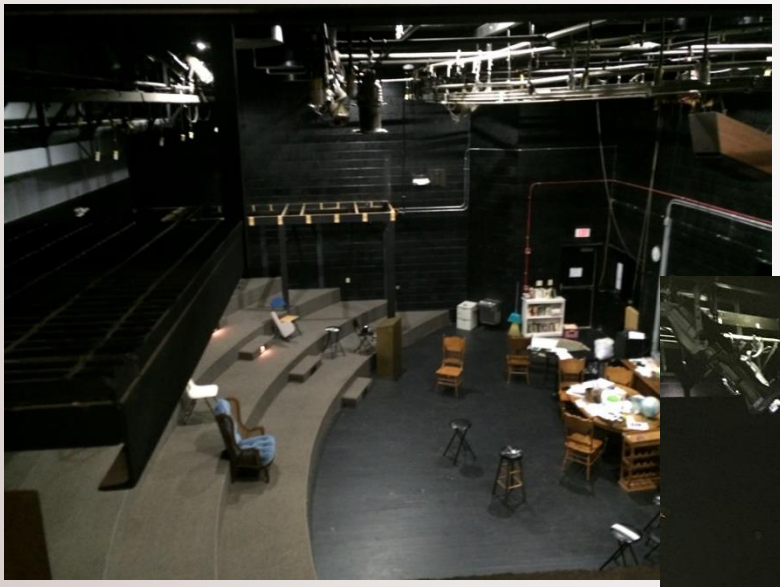
district five
OF LEXINGTON & RICHLAND COUNTIES

	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
	Projected Revenue	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**50,000,000.00**
26	**040 Irmo Middle**						
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	**038 Chapin High**						
31	Upgrade Drama Theater	535,000					535,000
32	**051 Dutch Fork High**						
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	**039 Irmo High**						
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	**995 CATE Center**						
46	Construct Barn	240,950					240,950
47	**009 District**						
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	**Sub Total - Maintenance and New Initiatives**	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
54				**Technology**			
55	Technology Plan	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

LEGEND

- Complete
- In Progress
- Pending

FY 16-17 Capital Budget (CHS)





FY 16-17 Capital Budget (CHS)

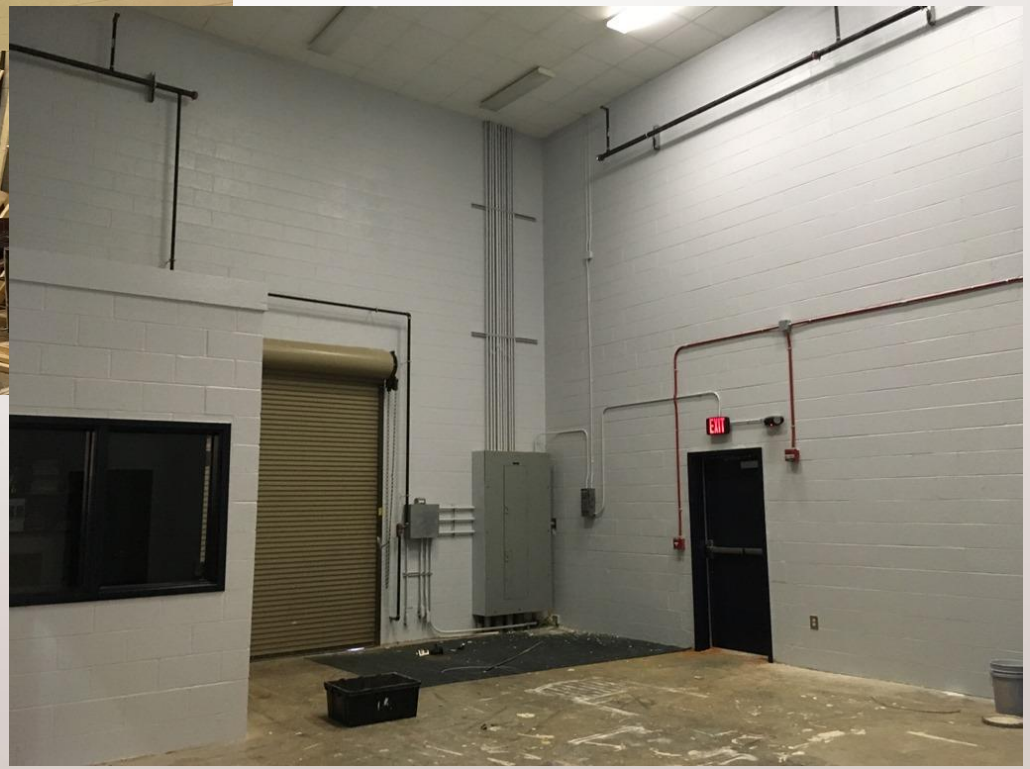






FY 16-17 Capital Budget (CHS)





FY 16-17 Capital Budget (DFHS)



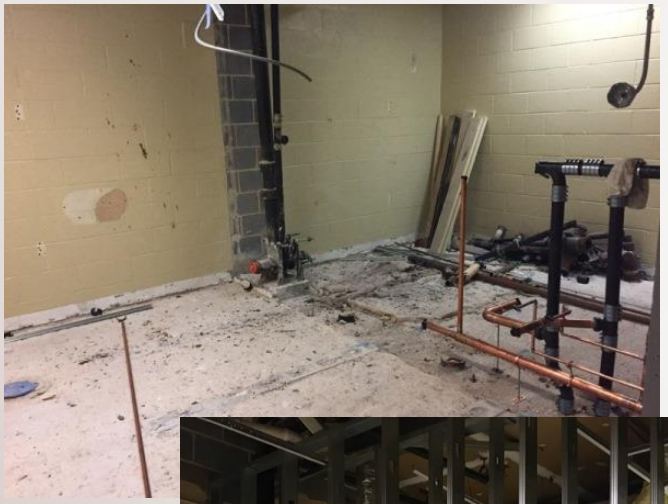




FY 16-17 Capital Budget (DFHS)



FY 16-17 Capital Budget (IHS)







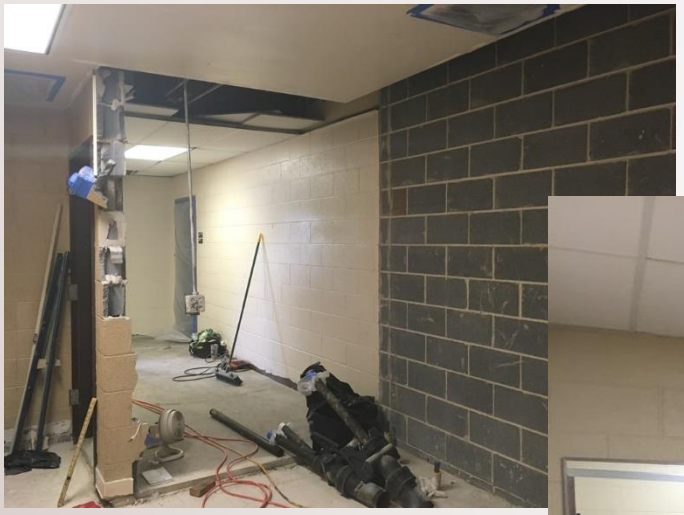
FY 16-17 Capital Budget (IHS)





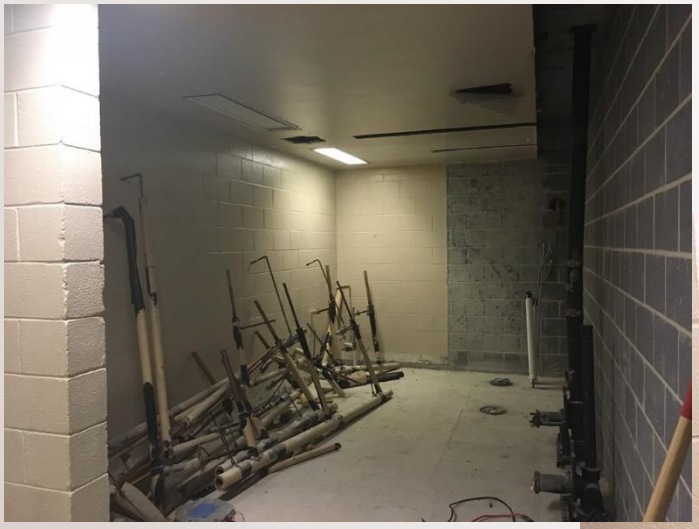


FY 16-17 Capital Budget (IHS)



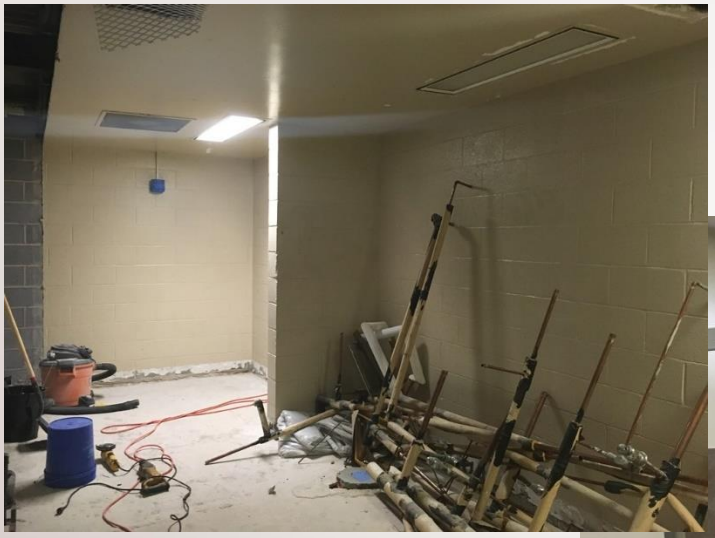


FY 16-17 Capital Budget (IHS)





FY 16-17 Capital Budget (IHS)





FY 17-18 Budget

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
	Projected Revenue	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
	Location						
	Maintenance and New Initiatives						
1	**048 Harbison West Elementary**						
2	Replace HVAC Phase I, Lighting & Ceilings				1,901,250		1,901,250
3	Replace HVAC Phase II, Lighting & Ceilings					1,901,250	1,901,250
4	**052 Lake Murray Elementary**						
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
7	**047 Nursery Road Elementary**						
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
10	**053 River Springs Elementary**						
11	Replace HVAC Phase IV, Roof Top Equipment	176,250					176,250
12	**050 Chapin Intermediate**						
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
15	**054 Dutch Fork Middle**						
16	Replace HVAC Phase III, Ceilings & Lighting			2,572,300			2,572,300
17	**040 Irmo Middle**						
18	Replace HVAC Phase IV, Ceilings & Lighting					1,776,000	1,776,000
19	**051 Dutch Fork High**						
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
24	**039 Irmo High**						
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

FY 17-18 Budget

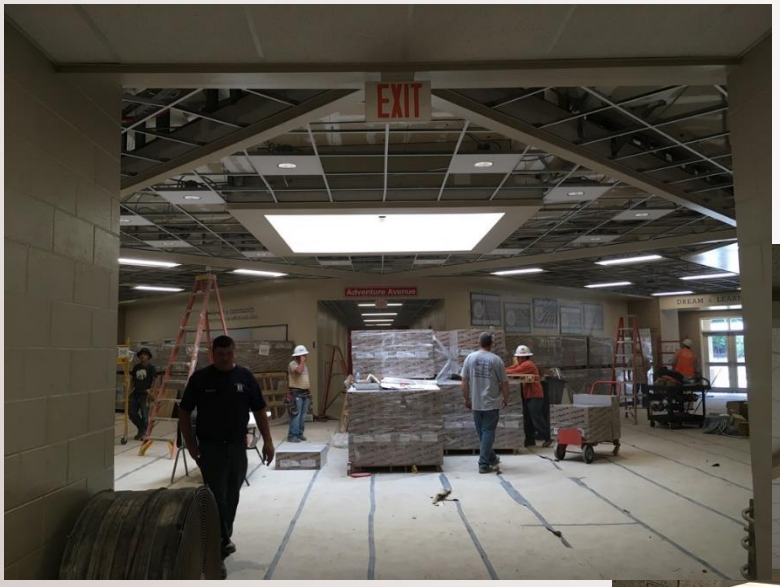
School District 5 of Lexington and Richland Counties
Five (5) Year Capital Budget Plan Proposal
Final - Approved 2/27/2017

	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
	Projected Revenue	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
	Location						
31	009 District Office						
32	Roof Replacement, District Office					503,750	503,750
33	Replace HVAC, Ceilings & Lighting (DO)				487,500		487,500
34	009 District						
35	Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000	65,000	325,000
36	Activity Bus Replacement	200,000	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	75,000	375,000
39	School-Identified Needs	343,431	307,979	248,000	315,300	77,750	1,292,460
40	Contingency	500,000	500,000	500,000	500,000	500,000	2,500,000
41	**Sub Total - Maintenance and New Initiatives**	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
42							
43	**Technology**						
44	Technology Plan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
45	**Sub Total - Technology**	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
46							
47	**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

FY 17-18 Capital Budget (LMES)





FY 17-18 Capital Budget (LMES)





FY 17-18 Capital Budget (LMES)







FY 17-18 Capital Budget (CIS)





FY 17-18 Capital Budget (CIS)

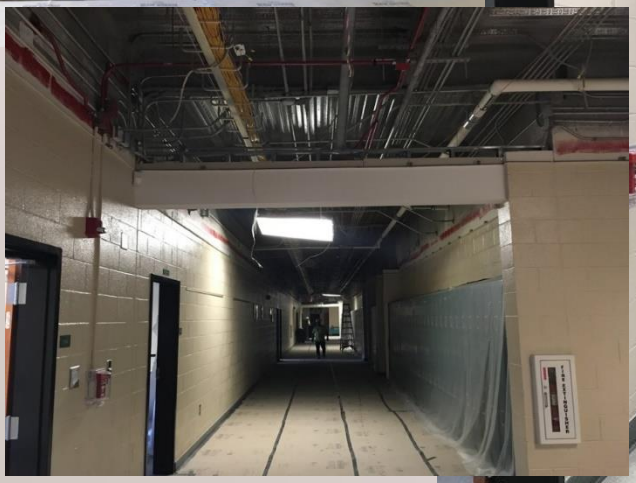




Front Office &
Media Center

FY 17-18 Capital Budget (DFHS)







FY 17-18 Capital Budget (DFHS)





FY 17-18 Capital Budget (DFHS)







FY 17-18 Capital Budget (IHS)





FY 17-18 Capital Budget (IHS)





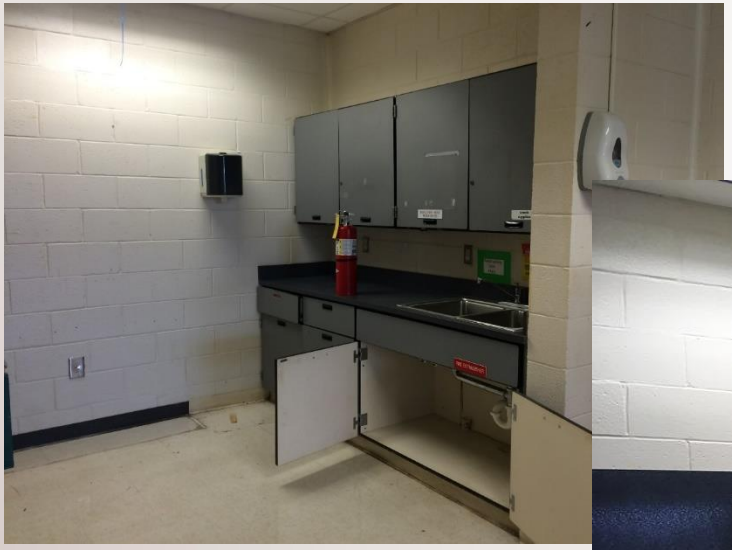
School Identified Needs & Other (Move Relocatable CR - LMES)







School Identified Needs
& Other (Inst Kitchen Hoods – DFHS/SHHS)





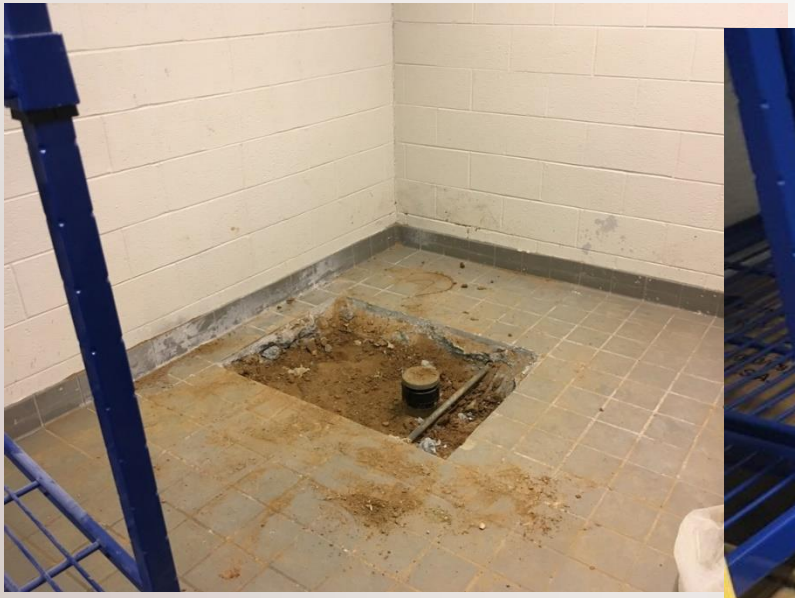
School Identified Needs & Other (Grease Interceptor – DFHS)







School Identified Needs & Other (Grease Interceptor – DFHS)





School Identified Needs & Other (Crop Stop Kitchen – D5 CATS)







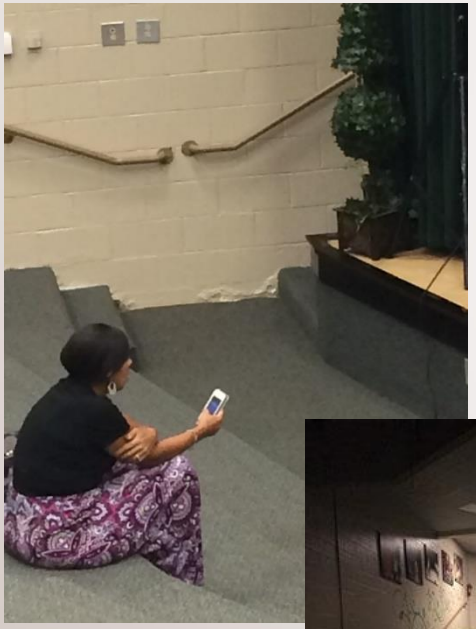
School Identified Needs & Other (Crop Stop Kitchen – D5 CATS)

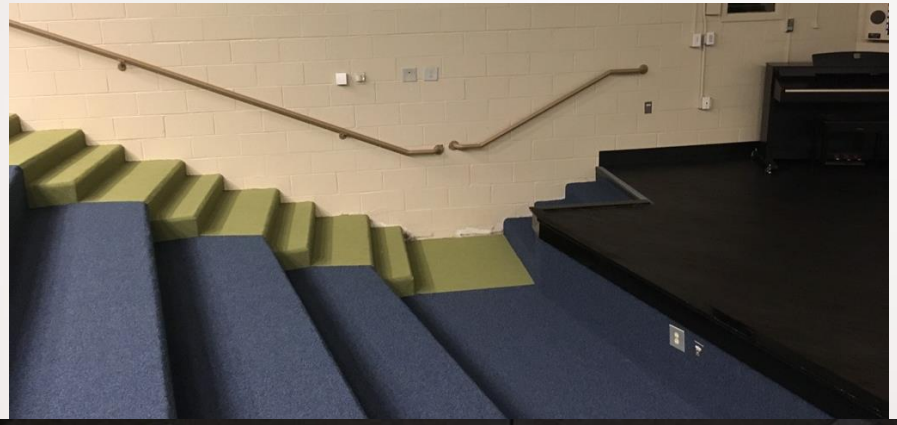






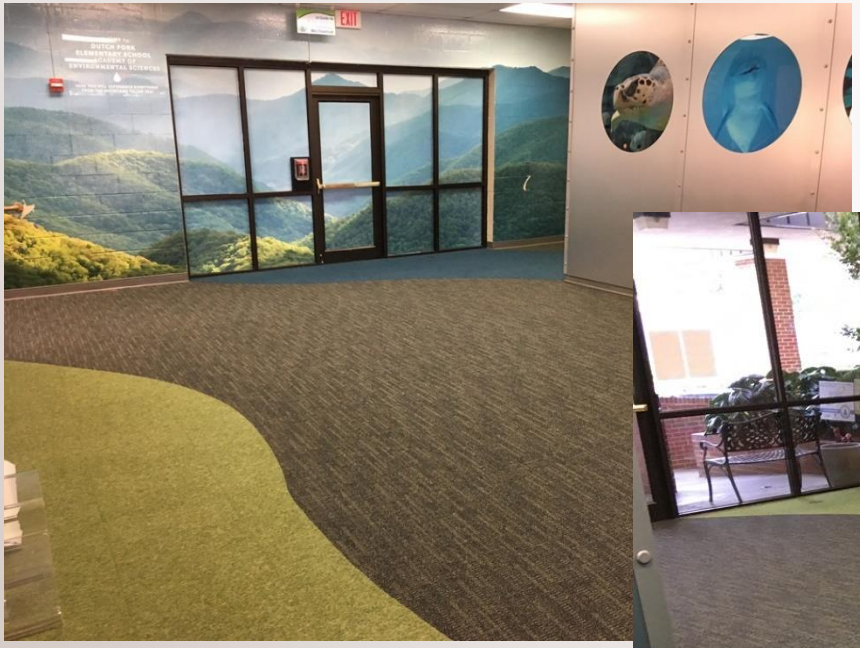
School Identified Needs & Other (Flooring Rpl – DFES)

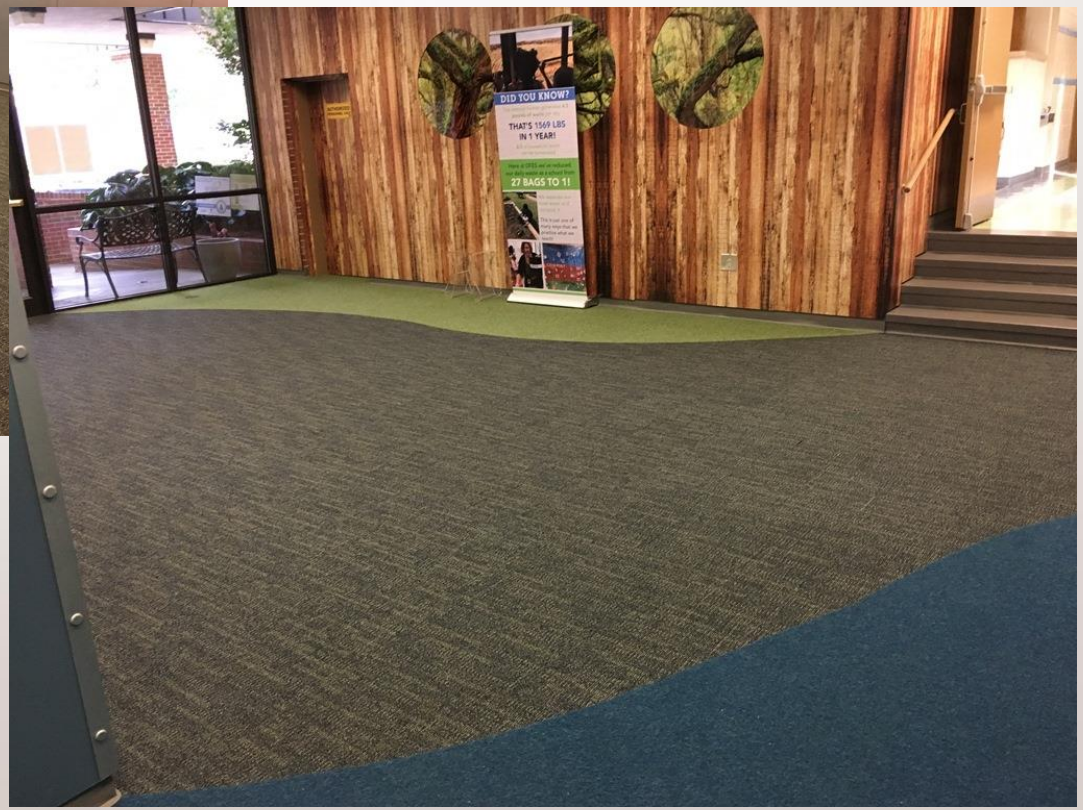




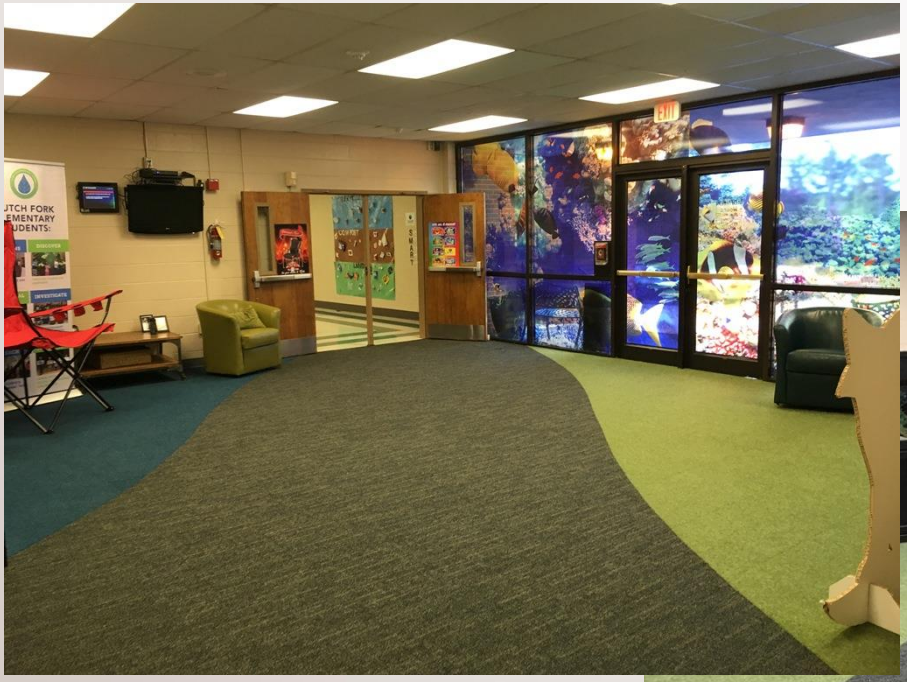


School Identified Needs & Other (Flooring Rpl – DFES)





School Identified Needs & Other (Flooring Rpl – DFES)





School Identified Needs & Other (Flooring Rpl – DFHS)





School Identified Needs & Other (Flooring Rpl – DFHS)



School Identified Needs & Other (Flooring Rpl – DFHS)







School Identified Needs & Other (Painting - HECES)





School Identified Needs & Other (Painting - CIS)



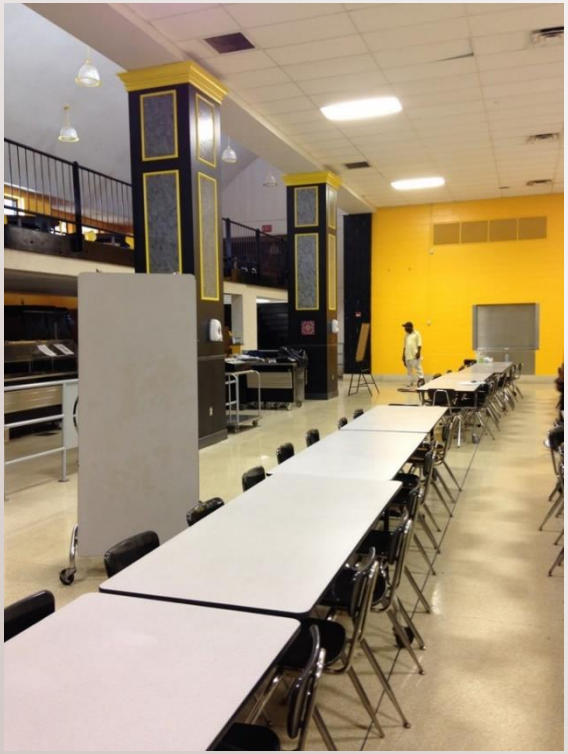


School Identified Needs & Other (Painting - IMS)



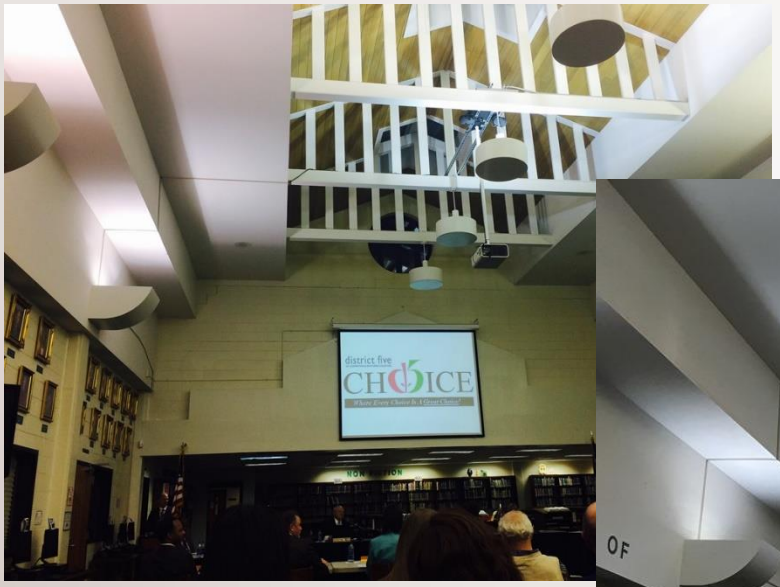


School Identified Needs & Other (Painting - IHS)





School Identified Needs & Other (Painting - DFHS)





School Identified Needs & Other (Replace Pavement - IHS)

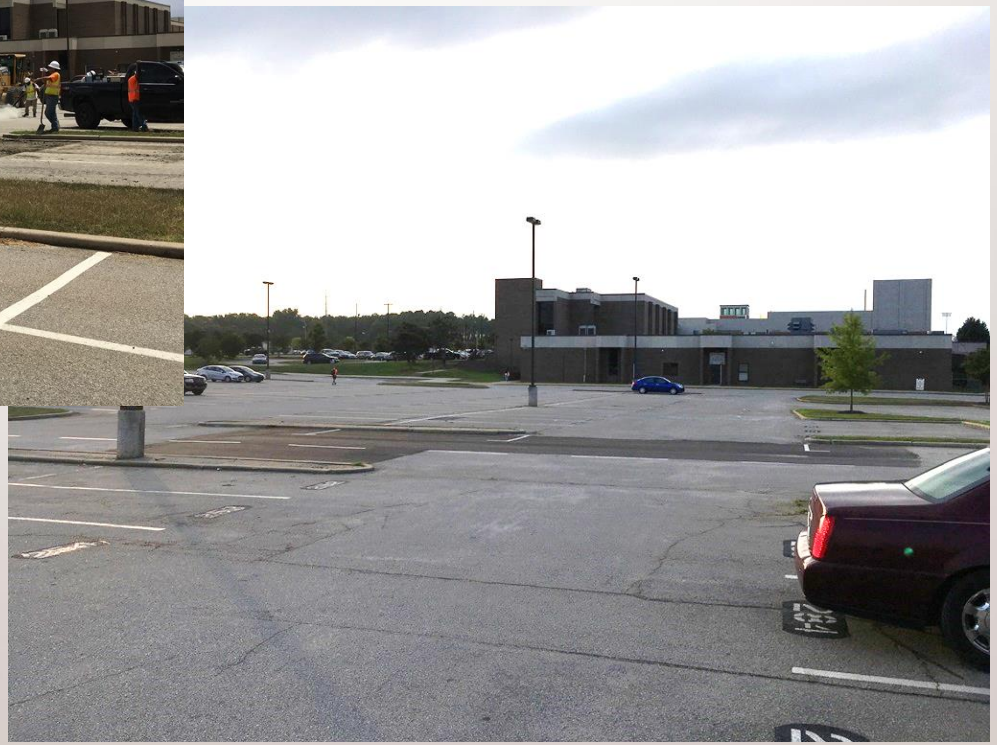






School Identified Needs & Other (Replace Pavement – IHS)





Technology Accomplishments

- 7,000+ chromebooks for students and staff
- Refreshed 300+ laptops for staff
- 24 new ID badge systems - 1 for each school plus District Office
- Upgraded network infrastructure in a Datacenter Module
- Upgraded fiber and network switches in 8 schools (DFHS, DFMS, IMS, IHS, CRIS, CIS, HWES, OPES); remaining 10 schools (NRES, LES, RSES, IES, BES, LMAE, CES, HEC, DFES, SOES) will be done before January 2018.