



**district five**  
OF LEXINGTON & RICHLAND COUNTIES

**FY 2018 - 2019**  
**Five Year Capital Budget Proposal**  
**January 22, 2018**

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# Disclaimer

- The Five (5) Year Capital Plan is designed to insure the District maintains the physical plants while addressing other needs.
- The established priorities include necessary roof replacements, Heating, Ventilation and Air Conditioning (HVAC) system replacements, technology, vehicle replacement, curriculum related improvements/renovations and funds for contingencies.
- The 5 year plan is based upon projected funds available (\$10 million) at the current millage rate.
- 70% of available funds are allocated to physical plant and 30% are allocated to technology needs.
- Although this is a 5 year plan, we are only seeking approval for FY 2019.
- An updated plan will be presented to the Board annually.

# FY 2018 Approved Capital Plan

## 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
	Approved 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	<b>048 Harbison West Elementary</b>					
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	<b>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
7	<b>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
10	<b>053 River Springs Elementary</b>					
11	Replace HVAC Phase IV, Roof Top Equipment	176,250				176,250
12	<b>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
15	<b>054 Dutch Fork Middle</b>					
16	Replace HVAC Phase III, Ceilings & Lighting			2,572,300		2,572,300
17	<b>040 Irmo Middle</b>					
18	Replace HVAC Phase IV, Ceilings & Lighting				1,776,000	1,776,000
19	<b>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
24	<b>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
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

# FY 2018 Approved Capital Plan continued

## 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
	Approved 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>
<b>Location</b>						
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 <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>
<b>Technology</b>						
43 <b>Technology Plan</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>
44 <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>
45						
46						
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>

# Approved Projects Funded With Existing Funds

- Roof Replacement, Activities Building (Irmo HS)
  - Budget: \$1,119,613
- Modify/repair chilled water loop, Activities Bldg. (Irmo HS)
  - Budget: \$94,000

# FY 2019 Five Year Capital Budget Plan Proposal

## School District 5 of Lexington and Richland Counties Five (5) Year Capital Budget Plan Proposal Discussion 01.22.2018

	A	B	C	D	E	F	G
		Proposed FY 2018-19	Planning FY 2019-20	Planning FY 2020-21	Planning FY 2021-22	Planning FY 2022-23	Total
<b>Projected Revenue</b>		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
<b>Maintenance and New Initiatives</b>							
<b>048 Harbison West Elementary</b>							
Replace HVAC Phase I, Ceilings & Lighting				1,901,250			1,901,250
Replace HVAC Phase II, Ceilings & Lighting					1,901,250		1,901,250
Replace HVAC Phase III, Ceilings & Lighting						1,370,150	1,370,150
<b>052 Lake Murray Elementary</b>							
Replace HVAC Phase III, Ceilings & Lighting		2,115,780					2,115,780
<b>047 Nursery Road Elementary</b>							
Replace HVAC Phase I, Ceilings & Lighting				1,901,250			1,901,250
Replace HVAC Phase II, Ceilings & Lighting					1,901,250		1,901,250
Replace HVAC Phase III, Ceilings & Lighting						1,370,150	1,370,150
<b>050 Chapin Intermediate</b>							
Replace Roof, Phase II, Original Building		1,191,829					1,191,829
<b>054 Dutch Fork Middle</b>							
Replace HVAC, Phase III, Ceilings & Lighting			2,572,300				2,572,300
<b>040 Irmo Middle</b>							
Replace HVAC, Phase IV, Ceilings & Lighting					1,776,000		1,776,000
Replace Roof, Buildings R & M, Phase I						1,326,210	1,326,210
<b>051 Dutch Fork High</b>							
Replace Roof, Phase I, Main Building, Metal Towers		1,330,800					1,330,800
Replace Roof, Phase II, Main Building			1,251,700				1,251,700
Replace Roof, Phase III, Main Building				1,251,700			1,251,700
<b>039 Irmo High</b>							
Replace HVAC, Fresh Air, 2 Units, West Wing				303,000			303,000
Rpl. HVAC, Choral, Arts, Locker Rm., Ceilings & Lighting			1,303,000				1,303,000
Replace HVAC, West Wing, Ceilings & Lighting			785,000				785,000
Replace HVAC, Phase I Main Bldg., Ceilings & Lighting						1,816,500	1,816,500
Construct Softball Pressbox/Concessions		600,612					600,612
Remodel Training Room, Activities Building		613,000					613,000
<b>009 District Office</b>							
Replace Roof, District Office					503,750		503,750
Replace HVAC, District Office				487,500			487,500
<b>009 District</b>							
Issuance Costs (includes interest expense)		65,000	65,000	65,000	65,000	65,000	325,000



## Other Items To Be Addressed With Existing Funds

Project	Estimated cost
■ HVAC Control System Upgrade (Districtwide)	■ \$ 432,290
■ Window Replacement (DFHS)	■ \$ 690,000
■ Car Rider Loop (HWES)	■ \$ 276,000
■ Sound System Replacement (LMES, IMS, DFHS, IHS)	■ \$ 55,000

