



**district five**  
OF LEXINGTON & RICHLAND COUNTIES

**FY 2018 - 2019  
Capital Budget Proposal  
2nd Reading Approval  
February 26, 2018**

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# Disclaimer

- The Five (5) Year Capital Plan is designed to ensure the District maintains the physical plant 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 the physical plant and 30% are allocated to technology needs.
- Although this is a 5 year plan, we are only seeking approval for FY 2018-19.
- An updated plan will be presented to the Board annually.

# FY 2018-19 Capital Budget Plan Proposal

## 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
<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>							
1	<b>048 Harbison West Elementary</b>						
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	<b>052 Lake Murray Elementary</b>						
6	Replace HVAC Phase III, Ceilings & Lighting	2,115,780					2,115,780
7	<b>047 Nursery Road Elementary</b>						
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	<b>050 Chapin Intermediate</b>						
12	Replace Roof, Phase II, Original Building	1,191,829					1,191,829
13	<b>054 Dutch Fork Middle</b>						
14	Replace HVAC, Phase III, Ceilings & Lighting		2,572,300				2,572,300
15	<b>040 Irmo Middle</b>						
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	<b>051 Dutch Fork High</b>						
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	<b>039 Irmo High</b>						
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	<b>009 District Office</b>						
30	Replace Roof, District Office				503,750		503,750
31	Replace HVAC, District Office			487,500			487,500
32	<b>009 District</b>						
33	Issuance Costs (Includes interest expense)	65,000	65,000	65,000	65,000	65,000	325,000



