School District 5 of Lexington and Richland Counties
Five (5) Year Capital Budget Plan Proposal
1st Reading Approval 01.28.2019

	A	B	C	D	E	F	G
		Proposed FY 2019-20	Planning FY 2020-21	Planning FY 2021-22	Planning FY 2022-23	Planning FY 2023-24	Total
	Projected Revenue	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**40,000,000**
		Maintenance and New Initiatives					
1	**048 Harbison West Elementary**						
2	Replace HVAC Phase I, Ceilings & Lighting		2,318,438				2,318,438
3	Replace HVAC Phase II, Ceilings & Lighting			2,316,750			2,316,750
4	Replace HVAC Phase III, Ceilings & Lighting				1,846,950		1,846,950
5	Replace HVAC Phase IV, Ceilings & Lighting					2,121,000	2,121,000
6	**047 Nursery Road Elementary**						
7	Replace HVAC Phase I, Ceilings & Lighting			2,316,750			2,316,750
8	Replace HVAC Phase II, Ceilings & Lighting				2,576,625		2,576,625
9	Replace HVAC Phase III, Ceilings & Lighting					1,967,100	1,967,100
10	**054 Dutch Fork Middle**						
11	Replace HVAC, Phase III (Activities), Ceilings & Lighting	2,681,782					2,681,782
12	**040 Irmo Middle**						
13	Replace Roof, Buildings Bldgs. R & M, Phase I		1,889,487				1,889,487
14	Replace Roof, Buildings Bldgs. R & M, Phase II			1,331,031			1,331,031
15	**051 Dutch Fork High**						
16	Replace Roof, Phase II, Main Building	1,251,700					1,251,700
17	Replace Roof, Phase III, Main Building		1,452,070				1,452,070
18	**039 Irmo High**						
19	Rpl. HVAC, Main 2 Bldg; Rpl. Boiler, Activities Building		359,375				359,375
20	Rpl. HVAC, W Wing, Main Bldg. 1, Ceilings & Lighting	2,088,000					2,088,000
21	Replace HVAC, Phase I Main Bldg., Ceilings & Lighting				1,567,155		1,567,155
22	Replace HVAC, Phase II Main Bldg., Ceilings & Lighting					1,634,640	1,634,640
23	Renovate Restrooms, Main Building					324,360	324,360
24	**009 District**						
25	Issuance Costs (includes interest expense)	65,000	65,000	65,000	65,000	65,000	325,000
26	Activity Bus Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
27	Maintenance Equipment & Vehicles	75,000	75,000	75,000	75,000	75,000	375,000
28	School-Identified Needs	138,518	140,631	195,469	169,270	112,900	756,788
29	Contingency	500,000	500,000	500,000	500,000	500,000	2,500,000
30	**Sub Total - Maintenance and New Initiatives**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**35,000,000**
32		**Technology**					
33	**Technology Plan**	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
34	**Sub Total - Technology**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**15,000,000**
35							
36	**Grand Total**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**50,000,000**