



**District  
Five**

OF LEXINGTON &  
RICHLAND COUNTIES

# Capital Budget Proposal

FY 2020-2021

January 27, 2020



# Capital Plan Process

- The Five (5) Year Capital Plan is designed to insure the District maintains the physical schools 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 improvements and 30% are allocated to technology needs.
- Although this is a 5 year plan, we are only seeking approval for FY 2020-2021.
- An updated plan will be presented to the Board annually.



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

		Proposed FY 2020-21	Proposed FY 2021-22	Proposed FY 2022-23	Proposed FY 2023-24	Proposed FY 2024-25	Total
<b>55</b>	<b>Ballentine Elementary School</b>						
	Replace Ceiling, Lighting, HVAC - Phase 1				1,165,000		1,165,000
	Replace Ceiling, Lighting, HVAC - Phase 2					1,560,000	1,560,000
<b>41</b>	<b>Chapin Elementary School</b>						
	Install ADA Lift		325,000				325,000
<b>38</b>	<b>Chapin High School</b>						
	Replace Ceiling, Lighting, HVAC - Art Room Addition			425,000			425,000
	Field Turf Replacement				575,000		575,000
	Track Replacement			500,000			500,000
<b>50</b>	<b>Chapin Intermediate School</b>						
	Replace Ceiling, Lighting & HVAC Systems			2,124,375			2,124,375
	Replace Roof (Classroom Addition)		378,400				378,400
<b>58</b>	<b>Chapin Middle School</b>						
<b>46</b>	<b>CrossRoads Intermediate School</b>						
	Replace Roof (Gym)		650,000				650,000
	Replace Roof ( Covered Walkways)		65,000				65,000
<b>42</b>	<b>Dutch Fork Elementary School</b>						
	Replace Ceiling, Lighting & HVAC Systems (Gym, Kitchen, Art)			863,470			863,470
<b>51</b>	<b>Dutch Fork High School</b>						
	Field Turf Replacement				575,000		575,000
	Track Replacement			500,000			500,000
<b>54</b>	<b>Dutch Fork Middle School</b>						
<b>48</b>	<b>Harbison West Elementary School</b>						
	Replace Ceiling, Lighting & Identified HVAC Systems	1,901,473					1,901,473
	Install ADA Lift	300,000					300,000
<b>49</b>	<b>HE Corley Elementary School</b>						
<b>43</b>	<b>Irmo Elementary School</b>						
<b>39</b>	<b>Irmo High School</b>						
	Window Replacement - Phase 1					450,000	450,000
	Renovate Restrooms Main Building		350,000				350,000
	Replace Ceiling, Lighting & Identified HVAC Systems, Main Bldg Phase 1			1,567,155			1,567,155
	Replace Ceiling, Lighting & Identified HVAC Systems, Main Bldg Phase 2				1,634,640		1,634,640
	Kitchen HVAC Replacement					1,556,250	1,556,250
	Field Turf Replacement				575,000		575,000



# Five (5) year plan continued

40	<b>Irmo Middle School</b>						
	Replace Roof on 7th Grade Wing (Building R) and Exterior Canopies	2,008,415					2,008,415
	Replace Roof on 8th Grade Wing (Building M)		1,331,031				1,331,031
	Replace Gymnasium HVAC, Ceiling & Lights		1,776,000				1,776,000
	Replace Roof Gymnasium		931,375				931,375
52	<b>Lake Murray Elementary School</b>						
	Replace Roof					2,375,000	2,375,000
44	<b>Leaphart Elementary School</b>						
47	<b>Nursery Road Elementary School</b>						
	Replace Ceiling, Lighting & Identified HVAC Systems	1,803,058					1,803,058
56	<b>Oak Pointe Elementary School</b>						
53	<b>River Springs Elementary School</b>						
45	<b>Seven Oaks Elementary School</b>						
57	<b>Spring Hill High School</b>						
995	<b>Center for Advanced Technical Studies</b>						
750	<b>Academy For Success</b>						
10	<b>District Office</b>						
	Replace Roof				619,250		619,250
	Replace Ceiling, Lighting & Identified HVAC Systems				647,813		647,813
0	<b>District Wide</b>						
	Issuance Cost	65,000	65,000	65,000	65,000	65,000	325,000
	Activity Bus Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
	Maintenance Equipment & Vehicles	75,000	75,000	75,000	75,000	75,000	375,000
	School Identified Needs	147,054	353,194	180,000	368,297	218,750	1,267,295
	Contingency	500,000	500,000	500,000	500,000	500,000	2,500,000
	Technology	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	<b>Grand Total Budget Expense</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>



# Major Projects Proposed

## **Harbison West and Nursery Road Elementary Schools**

- HVAC system replacement of classrooms and kitchen areas (1999 installation)
- Replace ceiling tile and repaint ceiling grid in Common areas
- New LED Lighting in Common areas
- Media Center recessed area infill
- Kitchen equipment replacement
- Install ADA Lift to access arena at Harbison West

## **Irmo Middle School**

- Replace Roof on 7<sup>th</sup> Building R (1994 installation)
- Replace exterior canopies and lighting of canopies





# Major Projects Continued

## **Irmo High West Wing HVAC and Lighting Renovations**

- Complete replacement of HVAC system replacement of West Wing areas (1997 installation)
- Complete Replacement of ceiling tile and grid in remaining West Wing
- Replace Boiler System in Activities Building
- New LED Lighting in remaining West Wing

## **Dutch Fork High School**

- Complete Remaining Roof Replacement – Phase II (1992 installation)





# School Identified Projects to be considered

- High School Tennis Court Resurfacing
- Elementary School Playground Surface Repairs
- Miscellaneous Paving and Concrete Repairs
- Furniture Replacement
- Lighting Upgrades (Chapin High parking, Canopy Lights)
- Miscellaneous Painting and Carpet Replacement

