



Capital Budget Proposal

FY 2020-2021

Updated February 24, 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.

Proposed Five (5) Year Capital Budget Plan

School District 5 of Lexington and Richland Counties						
Five (5) Year Capital Budget Plan Proposal						
Location /Project	Proposed FY 2020-21	Proposed FY 2021-22	Proposed FY 2022-23	Proposed FY 2023-24	Proposed FY 2024-25	Total
55 Ballentine Elementary School						
Replace Ceiling, Lighting, HVAC - Phase 1				1,165,000		1,165,000
Replace Ceiling, Lighting, HVAC - Phase 2					1,560,000	1,560,000
41 Chapin Elementary School						
Install ADA Lift		325,000				325,000
38 Chapin High School						
Replace Ceiling, Lighting, HVAC - Art Room Addition			425,000			425,000
Field Turf Replacement				575,000		575,000
Track Replacement			500,000			500,000
50 Chapin Intermediate School						
Replace Ceiling, Lighting & HVAC Systems			2,124,375			2,124,375
Replace Roof (Classroom Addition)		378,400				378,400
66 Chapin Middle School						
46 CrossRoads Intermediate School						
Replace Roof (Gym)		650,000				650,000
Replace Roof (Covered Walkways)		65,000				65,000
42 Dutch Fork Elementary School						
Replace Ceiling, Lighting & HVAC Systems (Gym, Kitchen, Art)			863,470			863,470
51 Dutch Fork High School						
Field Turf Replacement				575,000		575,000
Track Replacement			500,000			500,000
54 Dutch Fork Middle School						
48 Harbison West Elementary School						
Replace Ceiling, Lighting & Identified HVAC Systems	1,901,473					1,901,473
Install ADA Lift	300,000					300,000
49 HE Corley Elementary School						
43 Irmo Elementary School						
39 Irmo High School						
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

Proposed Five (5) Year Capital Budget Plan continued

40 Irmo Middle School						
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 Lake Murray Elementary School						
Replace Roof					2,375,000	2,375,000
44 Leaphart Elementary School						
47 Nursey Road Elementary School						
Replace Ceiling, Lighting & Identified HVAC Systems	1,803,058					1,803,058
56 Oak Pointe Elementary School						
53 River Springs Elementary School						
45 Seven Oaks Elementary School						
57 Spring Hill High School						
995 Center for Advanced Technical Studies						
750 Academy For Success						
10 District Office						
Replace Roof				619,250		619,250
Replace Ceiling, Lighting & Identified HVAC Systems				647,813		647,813
0 District Wide						
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
Grand Total Budget Expense	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

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 7th 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)



Budget Addendum Projects

- **PROJECTED BUDGET ADDENDUM AMOUNT = \$2,778,943.00**
- Elementary School Playground Surface Repair/Replacement = \$525,000



Budget Addendum Projects

- Parking Lot Lighting improvements
(Chapin High, CrossRoads Intermediate, Chapin Elementary) = \$115,000



Budget Addendum Projects

- Pavement/Concrete Surface Projects (Spring Hill High, Irmo Elementary, Dutch Fork Middle, Nursery Road Elementary, Dutch Fork Elementary) = \$410,000



Budget Addendum Projects

- Canopy Lighting Projects (CrossRoads Intermediate, Chapin Intermediate, Chapin Elementary) = \$128,000



Budget Addendum Projects

- Flooring Replacement (Leaphart, Oak Pointe, Seven Oaks, Ballentine, HE Corley, Nursery Road, Harbison West) = \$500,000



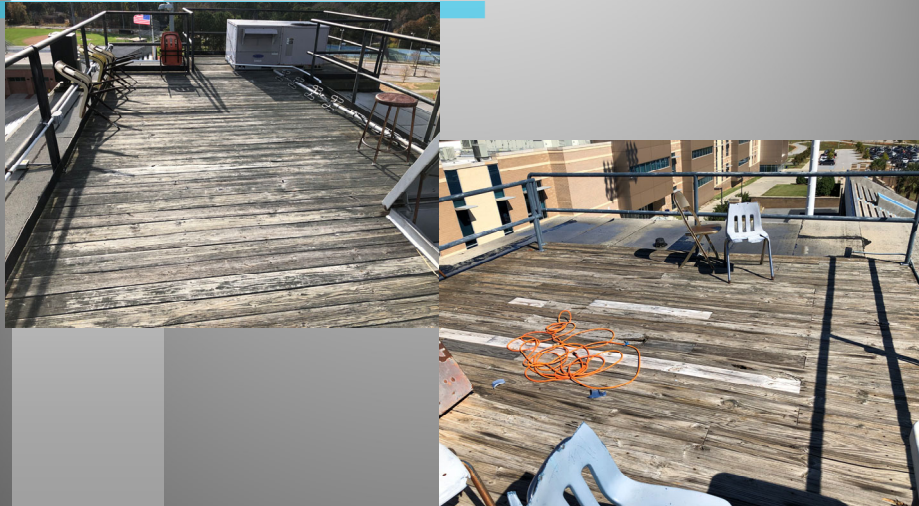
Budget Addendum Projects

- Fencing/Security Gate installations (Dutch Fork High, Spring Hill High, Lake Murray Elementary, Leaphart Elementary, Chapin Elementary) = \$250,000



Budget Addendum Projects

- Press Box Roof/Deck Replacement (Irmo High, Chapin High) = \$50,000



Budget Addendum Projects (Summary)

• Playground Surface Repairs	= \$ 525,000
• Parking Lot Lighting Improvements	= \$ 115,000
• Pavement/Concrete Surface Improvements	= \$ 410,000
• Canopy Lighting Installation	= \$ 128,000
• Flooring Replacement	= \$ 500,000
• Security Fencing/Gate Repairs, Installation	= \$ 250,000
• Press Box Roof Replacement	= \$ 50,000
• Intercom/Bell System Upgrades (IMS, IHS, CRIS, CIS)	= \$ 500,000
• Chapin Elementary ADA Lift (Lighthouse Arena)	= \$ <u>300,000</u>
Total	= \$2,778,000*

*Amount subject to change