



**District  
Five**

OF LEXINGTON &  
RICHLAND COUNTIES

# Capital Budget Proposal

FY 2020-2021

Updated March 9, 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
<b>55 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 Chapin Elementary School</b>						
Install ADA Lift		325,000				325,000
<b>38 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 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 Chapin Middle School</b>						
<b>46 CrossRoads Intermediate School</b>						
Replace Roof (Gym)		650,000				650,000
Replace Roof ( Covered Walkways)		65,000				65,000
<b>42 Dutch Fork Elementary School</b>						
Replace Ceiling, Lighting & HVAC Systems (Gym, Kitchen, Art)			863,470			863,470
<b>51 Dutch Fork High School</b>						
Field Turf Replacement				575,000		575,000
Track Replacement			500,000			500,000
<b>54 Dutch Fork Middle School</b>						
<b>48 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 HE Corley Elementary School</b>						
<b>43 Irmo Elementary School</b>						
<b>39 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



# 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)



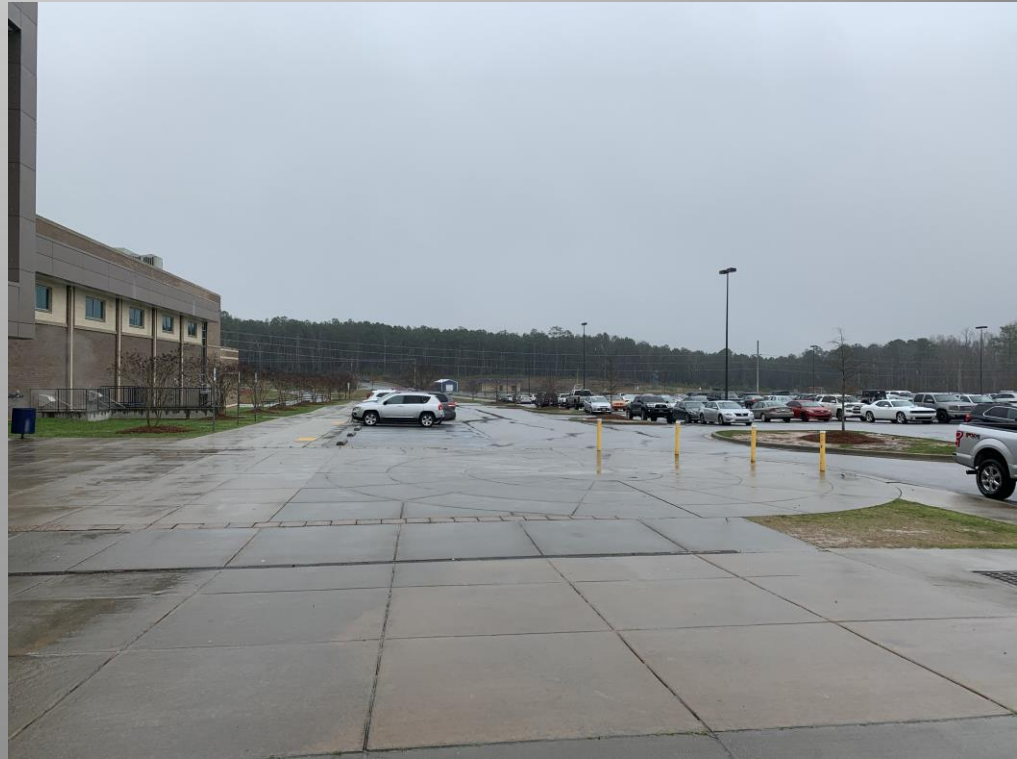
# Budget Addendum Projects

- **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

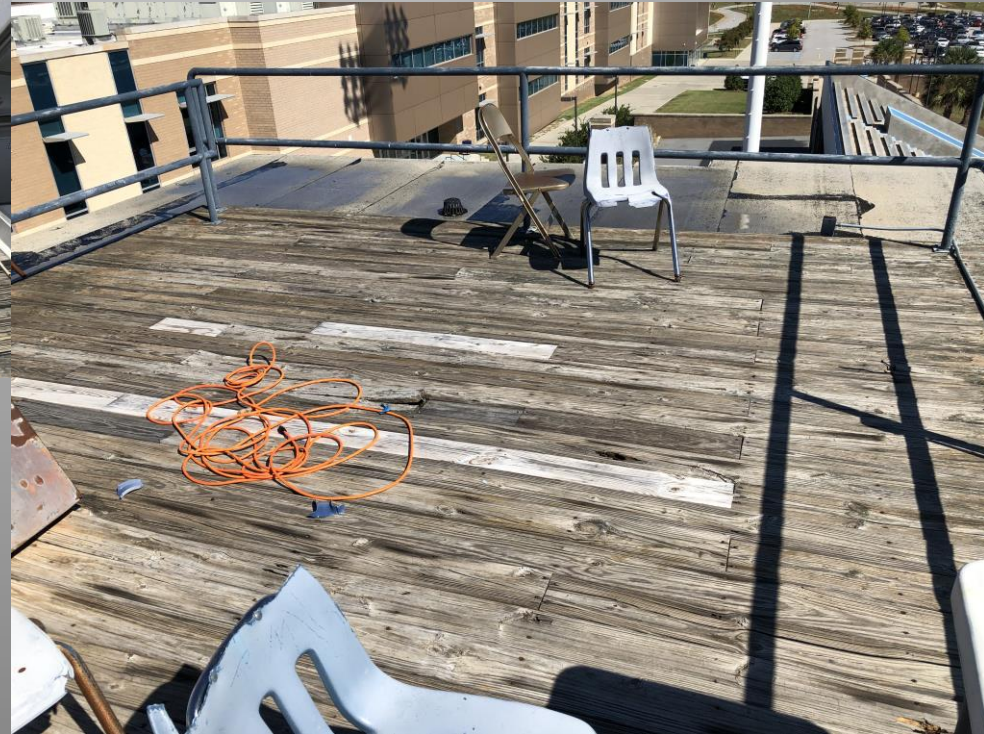
- Fencing/Security Gate installations (Dutch Fork High, Spring Hill High, Lake Murray Elementary, Leaphart Elementary, Chapin Elementary) = \$250,000



# 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