

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

		Proposed FY 2021-22	Proposed FY 2022-23	Proposed FY 2023-24	Proposed FY 2024-25	Proposed FY 2025-26	Total
55	Ballentine Elementary School						
	Replace Ceiling, Lighting, HVAC - Phase 1			1,560,000			1,560,000
	Replace Ceiling, Lighting, HVAC - Phase 2				1,720,000		1,720,000
41	Chapin Elementary School						
38	Chapin High School						
	Replace Ceiling, Lighting, HVAC, Roof - Art Room Addition				225,000		225,000
	Field Turf Replacement		480,000				480,000
	Track Replacement			500,000			500,000
	Athletic Training Room Renovation	398,720					398,720
	Main Building - Rear Classroom Wing Roof Replacement				552,000		552,000
50	Chapin Intermediate School						
	Replace Ceiling, Lighting & HVAC Systems (Band, Gym, Kitchen, Café.)				2,124,375		2,124,375
	New Car Line Canopy					250,000	250,000
58	Chapin Middle School						
46	CrossRoads Intermediate School						
	Replace Roof (Gym 1993)		1,019,792				1,019,792
	Replace Roof (Covered Walkways 1996 and Admin Building 1998)			203,830			203,830
	Replace Ceiling, Lighting & HVAC Systems (300-500 Wings)					1,650,000	1,650,000
42	Dutch Fork Elementary School						
	K4 Bathroom Renovation & ADA Ramp Renovation	65,000					65,000
	Replace Ceiling, Lighting & HVAC Systems (Gym, Kitchen, Art)			863,470			863,470
	Replace Ceiling, Lighting & HVAC Systems (Office, Theatre, Media, 3rd-5th)					2,250,000	2,250,000
51	Dutch Fork High School						
	Field Turf Replacement		480,000				480,000
	Track Replacement			500,000			500,000
	Roof - Brick WaterProofing	38,766					38,766
54	Dutch Fork Middle School						
48	Harbison West Elementary School						
	HVAC Replacement (Remaining units)					2,028,000	2,028,000
49	HE Corley Elementary School						
	Replace Roof - (1998)					2,516,250	2,516,250
43	Irmo Elementary School						

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
39	Irmo High School						
	Window Replacement			300,000	300,000		600,000
	Restroom Renovation, HVAC Fan Coil Replacement, Roof Replacement on Two Remaining West Wing Roofs	1,729,687					1,729,687
	Replace Ceiling, Lighting & Identified HVAC Systems, Main Bldg Phase 1		617,155				617,155
	Replace Ceiling, Lighting & Identified HVAC Systems, Main Bldg Phase 2			1,634,640			1,634,640
	Replace Ceiling, Lighting & Identified HVAC Systems, Main & Aux Phase				1,920,250		1,920,250
	Field Turf Replacement		480,000				480,000
	Science Lab Renovation	950,000	950,000				1,900,000
	Media Center Roof Replacement				84,000		84,000
	Replace Roof, Main Building (1998)					2,116,000	2,116,000
40	Irmo Middle School						
	Replace Roof and HVAC (Building M - 1994)		1,890,000				1,890,000
	Replace Gymnasium HVAC, Ceiling, Lights, & Roof (1995) & Kitchen Roof	2,511,776					2,511,776
52	Lake Murray Elementary School						
	Replace Roof (1997)				2,375,000		2,375,000
44	Leaphart Elementary School						
47	Nursery Road Elementary School						
	Replace Roof- Rear building (1998) and remaining HVAC			2,903,000			2,903,000
56	Oak Pointe Elementary School						
53	River Springs Elementary School						
	Replace Roof (1997)			2,375,000			2,375,000
45	Seven Oaks Elementary School						
	Replace HVAC - 200 wing, Media Center				127,500		127,500
57	Spring Hill High School						
995	Center for Advanced Technical Studies						
750	Academy For Success						
0	District Office						
	Replace Roof (1990)				619,250		619,250
	Replace Ceiling, Lighting & Identified HVAC Systems				703,593		703,593
	Print Room HVAC, Upfit	150,000					150,000
	District Wide						
	Issuance Cost	65,000	65,000	97,500	97,500	97,500	422,500
	Activity Bus Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
	Maintenance Equipment & Vehicles	80,000	80,000	85,000	85,000	85,000	415,000
	School Identified Needs	311,051	238,053	277,560	366,532	307,250	1,500,446
	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	15,000,000	15,000,000	15,000,000	65,000,000