



**District
Five**

OF LEXINGTON &
RICHLAND COUNTIES

Capital Budget Proposal

FY 2021-2022

March 8, 2021

Capital Plan Process

- The Five (5) Year Capital Plan is designed to ensure 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. Please note proposed recommended change for FY 2023-2024.
- 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 2021-2022.
- The Five (5) Year Capital Plan is presented to the Board annually.

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

		Proposed	Proposed	Proposed	Proposed	Proposed	
	Location /Project	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	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						

	Location/Project (continued)	Proposed FY 2021-22	Proposed FY 2022-23	Proposed FY 2023-24	Proposed FY 2024-25	Proposed 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 3				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

Major Projects Proposed

Irmo High School

- Roof replacement of remaining two west wing classroom wings
- Replace fan coils in activities building
- Renovate activity building and Special Services restrooms



Major Projects Continued

Irmo High School (continued)

- Renovate Biology and Environmental Science Lab



Major Projects Continued

Chapin High Training Room Upfit/Renovation

- Ceiling, lights, and HVAC system replacement
- Office and wall removal to a more open floor plan
- Floor tile removal and replacement, addition of windows for daylighting
- New exterior door canopy and signage
- Equipment replacement



Major Projects Continued

Irmo Middle School

- Roof replacement of gymnasium building and kitchen area
- HVAC, ceiling replacement, and LED retrofitting of gymnasium building



Major Projects Continued

District Office

- Print shop HVAC replacement and upfit

Dutch Fork Elementary – K4 Bathroom

- Renovate existing storage closet into bathroom



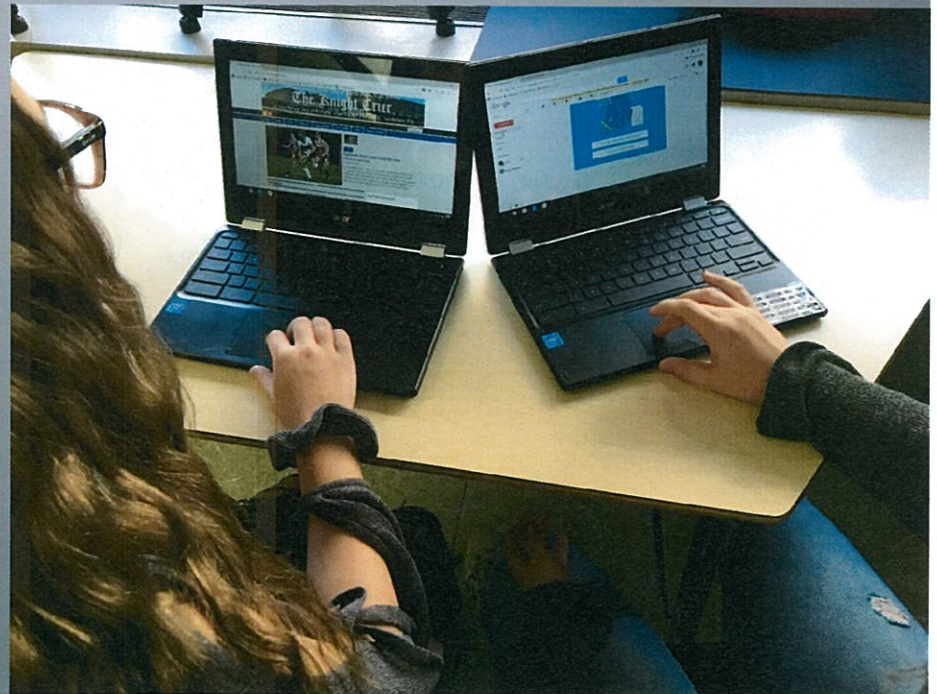
School Identified Projects to be considered

- Floor replacements (DFHS Admin, SOES bathroom, Elementary school classrooms, Irmo HS and Chapin HS press box)
- Painting of select schools
- DFHS and CHS track repairs
- HE Corley backflow replacement
- Playground equipment safety repairs
- Parking lot LED retrofit District wide



Technology Budget

- Chromebooks and cases for students and staff
- Laptops
- Desktops
- Smartboards, projectors, interactive panels
- Telephones
- Printers
- Wireless access points
- Security cameras & servers
- Network Infrastructure -
switches, cabling, servers,
network appliances, battery
backups



Esser II Funds

Mechanical System Assessment

- Facilities is engaging Swygert & Associates to review all schools more than 10 years old, note any deficiencies that may not be code compliant, and offer recommendations for upgrades or improvements as needed.
- Sweet Performance Group will perform an indoor air analysis at one of our older schools to monitor CO2 levels, humidity, temperatures etc., and offer analysis and recommendation.



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