District Five OF LEXINGTON & RICHLAND COUNTIES

Capital Budget Proposal

FY 2021-2022

March 22, 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

	Location /Project	Proposed FY 2021-22	Proposed FY 2022-23	Proposed FY 2023-24	Proposed FY 2024-25	Proposed FY 2025-26	Total
65	**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			600,000			600,000
	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
68	**Chapin Middle School**						
46	**CrossRoads Intermediate School**						
	Replace Roof (Gym 1993)		1,019,792				1,019,792
	Replace Roof (Covered Walkways 1998 and Admin Building 1998)			203,830			203,830
	Replace Ceiling, Lighting & HVAC Systems (300-600 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)			663,470			663,470
	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			600,000			600,000
	Roof - Brick WaterProofing	38,766					38,766
54	**Dutch Fork Middle School**						
48	**Harbison West Elementary School**						
	HVAC Replacement (Remaining units)					2,928,000	2,928,000
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	1,729,587					1,729,587
	Replace Ceiling, Lighting & Identified HVAC Systems, Main Bldg Phase 1		617,165				617,165
	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	238,063	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



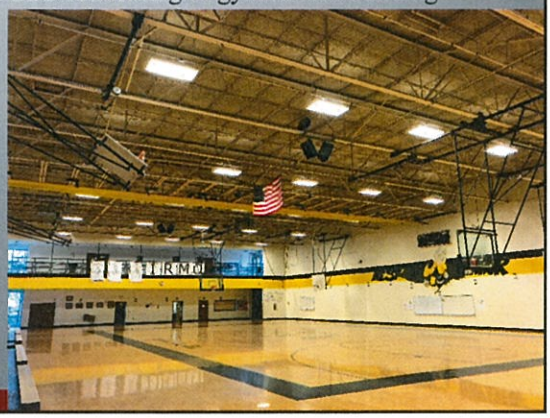


Major Projects Continued

Irmo Middle School

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





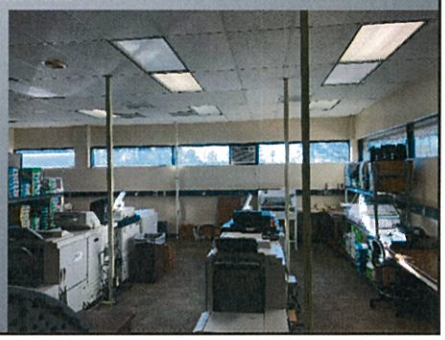
Major Projects Continued

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

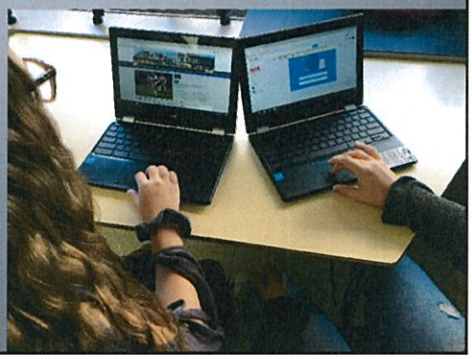
- Floor replacements (DFHS Admin, SOES bathroom, Elementary school classrooms, Irmo HS and Chapin HS press box)
- Painting of select schools
- DFHS and CHS track repairs
- HE Corley backflow replacement
- Playground equipment safety repairs
- Parking lot LED retrofit District wide





Technology Budget

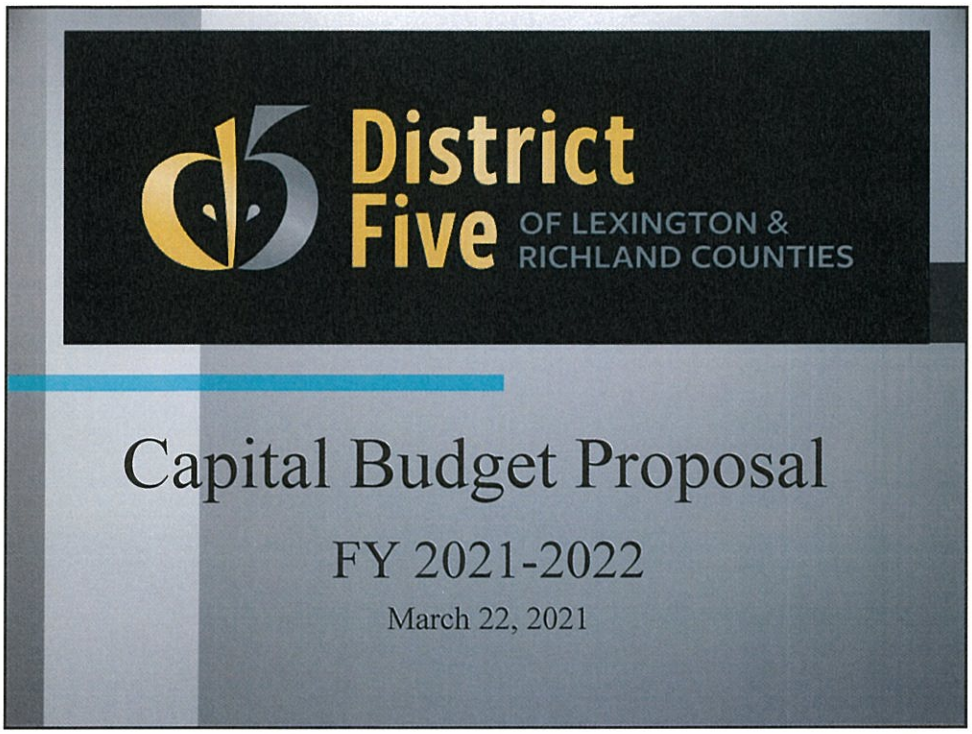
- Chromebooks and cases for students and staff
- Laptops
- Desktops
- Smartboards, projectors, interactive panels
- Telephones
- Printers
- Wireless access points
- Security cameras & servers
- Network Infrastructure - switches, cabling, servers, network appliances, battery backups



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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