



**District  
Five**

OF LEXINGTON &  
RICHLAND COUNTIES

# Capital Budget Proposal

FY 2022-2023

September 27, 2021



# Capital Plan Process

- The 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 (energy savings), technology, vehicle replacement, curriculum related improvements/renovations and funds for contingencies.
- This years plan is based upon projected funds available (\$15 million) at the proposed millage rate.
- Although this is a multi-year plan, we are only seeking approval for FY 2022-23.
- The Capital Plan is presented to the Board annually.



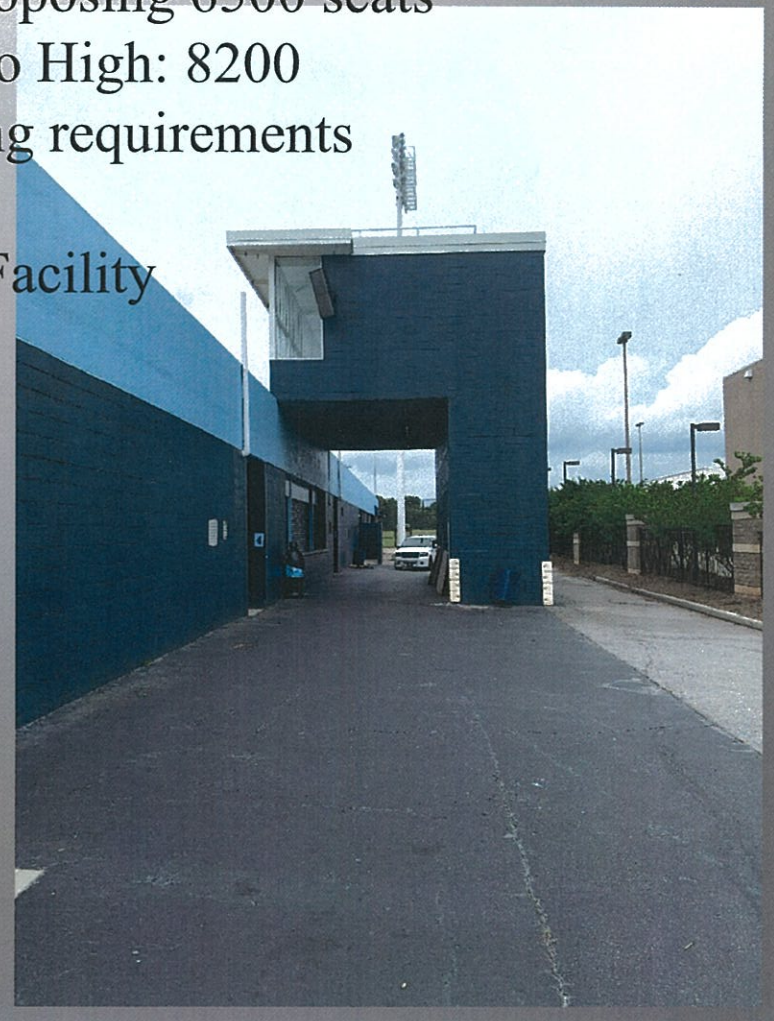
School District 5 of Lexington and Richland Counties			
Capital Budget Plan Proposal			
Location /Project	Proposed FY 2022-23	Proposed FY 2023-24	Total
<b>38 Chapin High School</b>			
Field Turf Replacement	450,000		450,000
Track Replacement		500,000	500,000
Stadium Renovation	8,500,000		8,500,000
Main Building - Rear Classroom Wing Roof Replacement		800,000	800,000
Pave Student Gravel Lot		275,000	275,000
<b>46 CrossRoads Intermediate School</b>			
Replace Roof (Gym 1993)	1,050,000		1,050,000
Replace Roof ( Covered Walkways 1996 and Admin Building 1998)		250,000	250,000
<b>51 Dutch Fork High School</b>			
Field Turf Replacement	450,000		450,000
Track Replacement	500,000		500,000
Practice Field Lighting		300,000	300,000
<b>49 HE Corley Elementary School</b>			
Replace Roof - (1998) and Paint Metal Roof Panels		2,700,000	2,700,000
Rework Front Bus Loop and Visitor Parking		700,000	700,000
<b>39 Irmo High School</b>			
Field Turf Replacement	450,000		450,000
<b>40 Irmo Middle School</b>			
Pave Car Rider Loop		75,000	75,000
<b>52 Lake Murray Elementary School</b>			
Flooring Replacement		450,000	450,000
<b>53 River Springs Elementary School</b>			
Replace Roof (1997)		2,500,000	2,500,000
Flooring Replacement		450,000	450,000
<b>District Wide</b>			
Activity Bus, Maintenance & Support Vehicle Replacement	200,000	600,000	800,000
Health Room and Security Improvements District wide		500,000	500,000
HVAC replacements District Wide		500,000	500,000
School Identified Needs		300,000	300,000
Contingency	200,000	500,000	700,000
Technology	3,200,000	3,600,000	6,800,000
<b>Grand Total Budget Expense</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>30,000,000</b>



# Major Projects Proposed

## Chapin High School Stadium Improvements (\$8.5 million)

- Increase Stadium Capacity, currently 3961 seats; proposing 6500 seats
  - Compared to Dutch Fork High: 6665 & Irmo High: 8200
  - Proposed improvements will meet 5A seating requirements
- Press Box Replacement
- New Concession/Restroom/Visiting Locker Room Facility
- Classroom Space





# Major Projects Proposed

## CrossRoads Gym Roof Replacement (\$1,050,000)

- 1993 Installation





# Major Projects Proposed

## **Field Turf Replacements – All High Schools (\$1,350,000)**

- 2012 Installation (8 year Service Life)

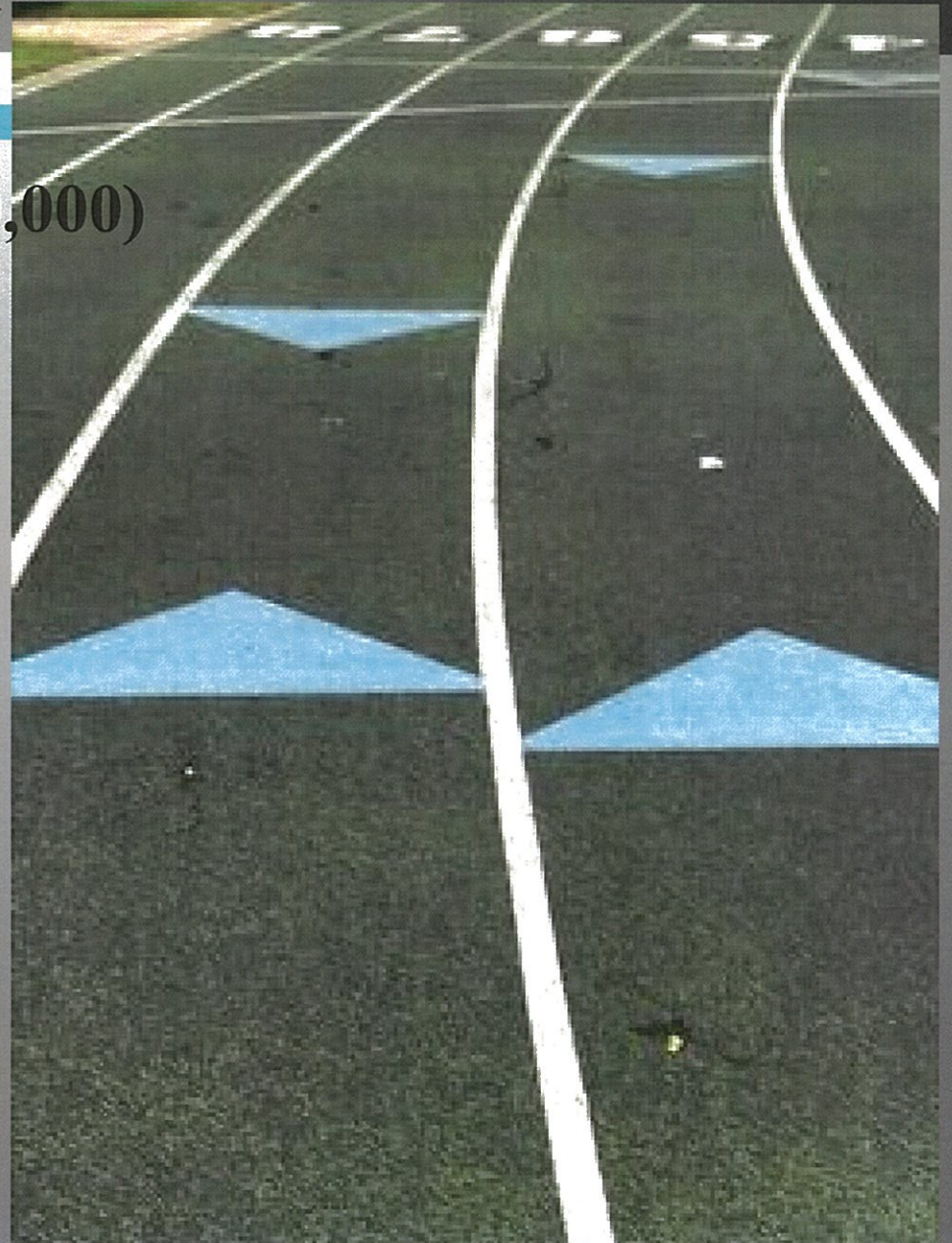




# Major Projects Proposed

## **Dutch Fork High School – (\$500,000)**

- Track Surface Replacement





# Technology Budget



Chromebooks (4500)	\$1,000,000
Cases for students and staff (3300)	\$ 86,000
Laptops (600)	\$ 570,000
Desktops (200)	\$ 180,000
Device Parts & Repairs	\$ 200,000
Smartboards/panels (100)	\$ 250,000
Telephones (50)	\$ 15,000
Printers (2)	\$ 2,000



# Technology Budget (continued)

Firewalls (3)	\$ 600,000
Wireless access points (50)	\$ 45,000
Security Cameras (180)	\$ 175,500
Servers (4)	\$ 33,000
UPS/Battery backup (2)	\$ 9,000
Cabling/repairs to cabling	\$ 30,000
Interior Signage hardware/VBrick	\$ 2,000
ID System printers	\$ 2,500



# Replacement Plan For Activity Buses

Replacement Year	Vehicle Number	Model/Year	Capacity	Mileage	Upgrades
2021	Activity - 9	Thomas 2002	48 Pax	195,680	Lap Belts, Fire Suppressor, Backup Camera, Sensors
2022	Activity - 23	Thomas 2006	84 Pax	139,517*	Lap Belts, Fire Suppressor, Backup Camera, Sensors
2023	Activity – 10	Thomas 2005	84 Pax	127,941	Lap Belts, Fire Suppressor, Backup Camera, Sensors
2024	Activity – 18	Thomas 2006 w/lift	33 Pax	93,099	Lap Belts, Fire Suppressor, Backup Camera, Sensors

\*With older buses it is often harder to maintain due to limited or no replacement parts



# Current Activity Fleet

Activity Bus Total: 36

- 12      60 Pax (2 w/lifts)
- 10      48 Pax
- 7      30 Pax
- 5      24-30 Pax (all w/lifts)
- 2      14 Pax



- 14 Pax buses do not require a class B license and are used for smaller teams, golf, tennis, volleyball and for transporting magnet students and special needs students to Vocational Rehab
- Note: At least one bus for each size is a school bus yellow, this affords flexibility in supporting short term needs for regular bus routes.



# Activity Bus Program

**Average Age of Fleet – 10 years old**

**Note: Additionally, Activity buses are also part of FEMA Emergency Evacuation plans.**







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