

D5 Capital Plan FY09-FY13

Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
BALLENTINE ELEMENTARY (BES)						
BES - 1	Install playground for plateau area at rear of school; install staircase and chain link fence.		142,500			
BES - 2	Replace PA/intercom system for the entire school.					59,100
BES - 3	Replace clock system for entire school.					20,700
	Subtotal	0	142,500	0	0	79,800
CHAPIN ELEMENTARY (CES)						
CES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
	Subtotal	0	22,500	0	0	0
DUTCH FORK ELEMENTARY (DFES)						
DFES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
DFES - 2	Replace clock system for entire school.	20,300				
DFES - 3	Replace HVAC for kitchen area.		41,300			
DFES - 4	Replace roof over portions of back classroom wing of school.				483,300	
DFES - 5	Replace HVAC systems for miscellaneous areas of the school.			420,000		
DFES - 6	Replace PA/intercom system for entire school.			59,100		
DFES - 7	Replace HVAC system for teachers work room.				33,000	
DFES - 8	Replace HVAC system for miscellaneous areas of the school.					643,400
	Subtotal	20,300	63,800	479,100	516,300	643,400
HARBISON WEST ELEMENTARY (HWES)						
HWES - 1	Replace/reconfigure existing playgrounds for kindergarten and preschool programs to support curriculum related instruction.	80,400				
HWES - 2	Replace PA/intercom system for entire school.	59,100				
HWES - 3	Replace clock system for entire school.	20,300				
HWES - 4	Install doorways for classroom pod entrances to improve instruction and improve safety/security.		122,200			
HWES - 5	Replace damaged concrete walks for Harbison trail behind school.		30,100			
HWES - 6	Replace lighting systems in mini-theater to include house and stage lights.				97,500	
HWES - 7	Replace storefront entrances/windows for exterior of school.					204,100
	Subtotal	159,800	152,300	0	97,500	204,100
HE CORLEY ELEMENTARY (HECES)						
HECES - 1	Replace carpet in classrooms, administrative and other miscellaneous areas of school.		194,700			
HECES - 2	Remodel front entrance lobby to better accommodate and serve visitors.			51,800		
HECES - 3	Replace HVAC systems (Phase I).	610,400				
HECES - 4	Replace HVAC systems (Phase II).		979,000			
HECES - 5	Replace HVAC systems (Phase III).			635,000		
HECES - 6	Extend covered walkway for car rider line approximately 30 feet and extend concrete walk to back of campus for children who walk to school.		43,300			
HECES - 7	Repair/upgrade existing irrigation systems on campus.			26,300		
HECES - 8	Repair/overlay asphalt pavement areas in teachers parking lot and entrance drive. Add curb/gutter.				199,500	
HECES - 9	Repair/overlay asphalt pavement for the back drive and front car rider loop.					155,500

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HECES - 10	Upgrade and remodel ETV room to improve efficiency of space.			9,100		
	Subtotal	610,400	1,217,000	722,200	199,500	155,500
IRMO ELEMENTARY (IES)						
IES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
	Subtotal	0	22,500	0	0	0
LAKE MURRAY ELEMENTARY (LMES)						
LMES - 1	Install exterior athletics court for physical education curriculum.		41,600			
LMES - 2	Extend existing covered walkway in car rider and bus pick-up area for greater efficiency of drop off and pick-up. Approx. 150 lf. Add approx. 60 lf. of concrete walk.		75,100			
LMES - 3	Paint interior areas to include restrooms, corridors, and public areas.		32,100			
LMES - 4	Install shelving in hall closets to enhance storage efficiency.		15,800			
LMES - 5	Replace irrigation system for areas around school. Existing system is damaged and beyond repair.		28,900			
LMES - 6	Replace carpet in classrooms and miscellaneous administrative areas of school.				228,900	
LMES - 7	Replace gymnasium flooring with hardwood. Current flooring is extremely difficult to clean under and repair.					93,800
LMES - 8	Tie existing sewer line to neighboring subdivision.		146,600			
LMES - 9	Replace PA/intercom system for entire school.				58,200	
LMES - 10	Replace clock system for entire school.				20,700	
LMES - 11	Repair classroom workstations.					22,000
	Subtotal	0	340,100	0	307,800	115,800
LEAPHART ELEMENTARY (LES)						
LES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
	Subtotal	0	22,500	0	0	0
NURSERY ROAD (NRES)						
NRES - 1	Increase light levels in miscellaneous areas of school.	63,000				
NRES - 2	Install doorways for classroom pod entrances to improve instruction and improve safety/security.		131,100			
NRES - 3	Paint interior areas to include media center, corridors, restrooms, and public areas.		24,400			
NRES - 4	Paint interior areas to include classrooms, gymnasium, cafeteria and mini-theater.			61,200		
NRES - 5	Replace mansard/fascia panels for school exterior.		110,000			
NRES - 6	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
NRES - 7	Upgrade mail room to provide individual mailboxes for all administrative staff members and teachers.		11,300			
NRES - 8	Replace mini-theater screens.			19,400		
NRES - 9	Replace storefront entrances/windows for exterior of school.					204,100
NRES - 10	Replace PA/intercom system for entire school.				59,100	
NRES - 11	Replace clock system for entire school.				20,300	
	Subtotal	63,000	299,300	80,600	79,400	204,100
OAK POINTE ELEMENTARY (OPES)						
OPES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
	Subtotal	0	22,500	0	0	0
RIVER SPRINGS ELEMENTARY (RSES)						

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Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
RSES - 1	Extend covered walkway approx. 80 lf. on car rider drive to cafeteria so students have a covered route from lunch back to front entrance to school.		39,300			
RSES - 2	Paint interior areas to include restrooms, corridors, and public areas.		30,600			
RSES - 3	Construct restroom for the gymnasium to accommodate younger children.			77,000		
RSES - 4	Replace gymnasium flooring with hardwood. Current flooring is extremely difficult to clean under and repair.					93,800
RSES - 5	Replace carpet in classrooms and miscellaneous administrative areas of school.				228,900	
RSES - 6	Replace PA/intercom system for entire school.					58,200
RSES - 7	Replace clock system for entire school.					20,700
	Subtotal	0	69,900	77,000	228,900	172,700
SEVEN OAKS ELEMENTARY (SOES)						
SOES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.		22,500			
SOES - 2	Replace HVAC systems in majority of school to include administration, food services, media center, 100-400 buildings, and gymnasium.			1,430,500		
SOES - 3	Replace damaged concrete for miscellaneous areas of the campus.		31,300			
SOES - 4	Construct concrete ramp and sidewalk for the rear entrance of the 600 wing to accommodate egress and accessibility.	12,500				
SOES - 5	Renovate restrooms to include plumbing fixtures, toilet accessories, and interior finishes.			110,000		
	Subtotal	12,500	53,800	1,540,500	0	0
CHAPIN MIDDLE (CMS)						
CMS - 1	Professional fees for athletics addition.		125,000			
CMS - 2	Construct multi-purpose room, locker room facility to support athletics.			2,114,500		
CMS - 3	Construct practice field in current wooded area adjacent to Old Bush River Rd to support athletics.				255,800	
CMS - 4	Renovate large public restrooms to include interior finishes, toilet accessories, and fixtures; replace skylight; install computer counters in R. 208 for curriculum.	118,000				
CMS - 5	Add cooler and freezer space in the kitchen to accommodate student growth.				76,400	
CMS - 6	Expand kitchen managers office to accommodate growth.					63,600
CMS - 7	Construct exterior basketball court adjacent to the gymnasium to support athletics.		36,600			
CMS - 8	Upgrade serving lines to accommodate student growth.			136,300		
CMS - 9	Install approx. 120 lf. of covered walkway for car rider pick-up in front of school for greater efficiency of drop off and pick-up.		84,800			
CMS - 10	Paint interior of school to include administration, media center, kitchen, and gymnasium.		37,600			
CMS - 11	Replace PA/intercom system for entire school.		59,100			
CMS - 12	Replace clock system for entire school.		20,700			
	Subtotal	118,000	363,800	2,250,800	332,200	63,600
CROSSROADS MIDDLE (CRMS)						
CRMS - 1	Construct a loading dock/dumpster pad area for kitchen; install grease trap; replace old kitchen drain line infrastructure. These assets do not exist; safety hazard for kitchen staff and custodial personnel.	227,300				

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Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
CRMS - 2	Replace existing VCT tile flooring in corridors that is old/worn. Match adjoining corridors that are terrazzo. Replace old sheet vinyl flooring in science labs with solid vinyl flooring.		151,800			
CRMS - 3	Replace old/damaged roof mansard on all buildings. Replace with up to date factory coated panel system. Replace fabric awning at front entrance of school with decorative factory coated metal entrance canopy.		447,500			
CRMS - 4	Paint interior areas of buildings 5 and 6.		34,400			
CRMS - 5	Renovate interior finishes in bldg. 1 (administration) to include floor, wall and ceiling finishes. Replace ceiling tiles in buildings. 4, 5, 6; paint/replace ceiling grid.			256,700		
CRMS - 6	Replace gymnasium court floor that is worn/damaged. This is a poured court that is not able to be maintained. Replace with hardwood. Paint ceiling system above court.				159,800	
CRMS - 7	Enclose open courtyard area adjacent to guidance suite to create additional office space.					356,400
CRMS - 8	Install sprinkler system for areas around the front and sides of the campus to maintain turf and plant beds. Renovate planting beds for front of buildings adjacent to St. Andrews Rd. Repair turf areas.			35,000		
CRMS - 9	Replace roof on covered walkways; paint underside of covered walkway and columns; repair ponding areas.					180,300
CRMS - 10	Renovate girls and boys locker rooms to include replacing plumbing fixtures, toilet accessories, and upgrading interior finishes. Also replace damaged handrails for steps between cafeteria and activities bldg.				79,800	
CRMS - 11	Replace fire alarm system for school.			352,900		
CRMS - 12	Replace PA/intercom system for entire school.			77,400		
CRMS - 13	Replace clock system for entire school.			36,200		
CRMS - 14	Replace HVAC systems for building 6 (Activities).				664,200	
	Subtotal	227,300	633,700	758,200	903,800	536,700
DUTCH FORK MIDDLE (DFMS)						
DFMS - 1	Install a metal sided storage building to house chorus and drama equipment. Approx. 12'x24'.	17,500				
DFMS - 2	Install exterior lighting for covered walkways to improve safety and security.	27,000				
DFMS - 3	Enclose covered areas on two sides of the classroom building to create a classroom, conference area, ISS and textbook storage.			160,100		
DFMS - 4	Replace carpet in media center and front administration offices.		49,500			
DFMS - 5	Paint interior wall surfaces in corridors and public areas of school.		66,000			
DFMS - 6	Paint interior wall surfaces in classrooms and administrative areas of school.		49,900			
DFMS - 7	Expand irrigation system to cover back portions of softball outfield. Current system only covers 1st 120 lf.			12,900		
DFMS - 8	Replace PA/intercom system for entire school.					77,400
DFMS - 9	Replace clock system for entire school.					36,200
	Subtotal	44,500	165,400	173,000	0	113,600
IRMO MIDDLE (IMS)						
IMS - 1	Paint interior areas of main building to include public areas, attendance, health room, art suite, and stairwells.		34,700			
IMS - 2	Repair sub-surface exterior walls of gymnasium building and paint gymnasium interior.		66,600			

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Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
IMS - 3	Replace ceiling grid and tiles for corridors.				225,800	
IMS - 4	Replace PA/intercom system for entire school.			86,100		
IMS - 5	Replace roof of science building.					326,600
IMS - 6	Replace tile areas in various locations of the main building to include rooms 200, 201A-B, G200, art rooms, and 2nd and 3rd floor corridors.			77,100		
IMS - 7	Replace clock system for entire school.	36,000				
IMS - 8	Replace HVAC system serving downstairs portion of main classroom building.		49,500			
IMS - 9	Replace existing wash stations in various locations on school; remove unit heaters throughout school buildings that are no longer needed.				96,800	
IMS - 10	Repair various terrazzo floor areas throughout the main building.					37,100
	Subtotal	36,000	150,800	163,200	322,600	363,700
CHAPIN HIGH (CHS)						
CHS - 1	Install a metal sided storage building for displaced storage areas that are currently being used for instruction in the school facilities. Approx. 30'x40'.		67,500			
CHS - 2	Install a metal sided storage building for lower practice field to support athletics curriculum. Approx. 30'x40'.		67,500			
	Subtotal	0	135,000	0	0	0
DUTCH FORK HIGH (DFHS)						
DFHS - 1	Construct athletics field house to accommodate athletics requirements and to provide a visitors restroom and locker room for opposing teams; renovate interior athletics areas to make room for instructional classrooms.		4,995,000			
DFHS - 2	Upgrade front entrance drive to provide car stacking and better traffic flow.		320,700			
DFHS - 3	Renovate front office to improve traffic flow and to provide more secure visitor control.			508,500		
DFHS - 4	Renovate special needs suite to accommodate current curriculum requirements and to provide adequate support facilities.	97,700				
DFHS - 5	Upgrade chemistry and physics labs to accommodate changes in curriculum; install new doorways for rooms 241, 241-A, entrance #7, 317.		182,600			
DFHS - 6	Install additional serving line in the cafeteria to accommodate student growth.	59,400				
DFHS - 7	Add cooler and freezer space in the kitchen to accommodate student growth.			78,600		
DFHS - 8	Repair/upgrade exterior athletic resources to include: track surface, pole vault runway, relocate long/triple jump runways/pits, install discus cage, and replace damaged light pole.			264,800		
DFHS - 9	Upgrade the theater/auditorium to accommodate curriculum requirements to include a new sound/lighting system, add acoustical treatments, upgrade communications, and upgrade dressing rooms.			257,900		
DFHS - 10	Upgrade condition of practice field between MS and HS to include irrigation system; upgrade planting bed in front of building; replace old wood border.			43,800		
DFHS - 11	Upgrade lower practice field to accommodate soccer, intramural, and middle school programs. Install lighting to accommodate night time activities.					415,800

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Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
DFHS - 12	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 30'x40'.				54,100	
DFHS - 13	Install a metal sided storage building for band program. Approx. 20'x20'.				27,100	
DFHS - 14	Paint stairwells and common areas; paint bleachers in gymnasium.				18,800	
DFHS - 15	Install covered and lighted walkways for the bus loop; install concrete pad for island between portable classrooms and the front entrance drive.					118,800
DFHS - 16	Replace HVAC systems for center wing of the building.	646,100				
DFHS - 17	Replace HVAC systems for north wing of the building.		652,200			
DFHS - 18	Replace HVAC systems for south wing of the building.			842,900		
DFHS - 19	Replace miscellaneous door hardware throughout entire school; replace current keyway system with district standard 6-pin system.		137,500			
DFHS - 20	Replace aluminum storefront entrances for exterior of school with hollow metal; also expand existing gymnasium lobby to better accommodate crowds during sporting events.			277,900		
DFHS - 21	Install a 1000 seat visitor bleacher section for visitor side of stadium.					270,900
DFHS - 22	Upgrade fire alarm system by replacing head end equipment and devices.				173,300	
DFHS - 23	Replace PA/intercom system for entire school.					132,600
DFHS - 24	Replace clock system for entire school.					47,700
DFHS - 25	Replace irrigation system for baseball field.			18,800		
	Subtotal	803,200	6,288,000	2,293,200	273,300	985,800
IRMO HIGH (IHS)						
IHS - 1	Pave island adjacent to stadium to correct dangerous traffic intersection.	65,700				
IHS - 2	Provide additional power to NOVA Net lab and for additional technology requirements in career center.	24,100				
IHS - 3	Replace the irrigation system for softball field.		13,000			
IHS - 4	Paint interior of 1st floor of main building corridors and restrooms; sand blast and coat all interior stairwells in the main building, stadium, and field house; paint stadium concessions stand.	48,300				
IHS - 5	Replace track surface.			109,000		
IHS - 6	Paint exterior surfaces, entire campus.		50,900			
IHS - 7	Construct handrail queue for track concessions stand; construct dividing wall for the media center to create a classroom area.		25,000			
IHS - 8	Replace carpet and tile areas, Career Center.		167,000			
IHS - 9	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 30'x40'.		54,100			
IHS - 10	Repair weather damaged concrete covered walkways around main and activates buildings; apply concrete coating system. (Phases I)	322,700				
IHS - 11	Repair weather damaged concrete covered walkways around main and activates buildings; apply concrete coating system. (Phases II)		387,300			
IHS - 12	Construct additional parking lot in front of school to accommodate staff/visitor parking deficiencies.					303,800
IHS - 13	Complete prior year HVAC unit replacement in main building; replace miscellaneous units in Career Center.	605,100				
IHS - 14	Replace clock system for entire school.		67,100			

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Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
IHS - 15	Replace aluminum and metal storefront entrances and hardware for miscellaneous areas of main and activities buildings.		157,500			
IHS - 16	Renovate restrooms, main building 2nd floor and Career Center. Replace plumbing fixtures, toilet accessories and upgrade interior finishes.			359,900		
IHS - 17	Construct field house for soccer program on field behind the bus parking lot across from the main campus.				453,600	
IHS - 18	Replace HVAC systems in activities bldg. to include gymnasium, cafeteria, and ROTC suite.		635,300			
IHS - 19	Replace PA/intercom system for entire school.					229,300
IHS - 20	Replace HVAC systems to include 6 air handling units, 1 CU, and 1 split system.			665,500		
IHS - 21	Replace irrigation, track infield.					16,300
	Subtotal	1,065,900	1,557,200	1,134,400	453,600	549,400
ALTERNATIVE ACADEMY (AA)						
AA - 1	Renovate front office to accommodate visitors and provide better control of students; replace steps to existing portable classrooms.	27,900				
AA - 2	Install covered walkways between existing portable classrooms and gymnasium.		37,900			
AA - 3	Paint interior of gymnasium.		11,900			
AA - 4	Replace HVAC systems to include 4 split heat pumps, gym.					209,300
	Subtotal	27,900	49,800	0	0	209,300
DISTRICT OFFICE (DO)						
Division of Financial Services						
Facility Services						
DO - 1	Bond Sales - cost to sell bonds for this plan.	75,000	75,000	75,000	75,000	75,000
DO - 2	Replace track surface. (CRMS/IMS)		129,100			
DO - 3	Resurface tennis courts and replace tennis court fabric. (CRMS)		51,900			
DO - 4	Install temporary exterior lighting for multiple locations.	15,000				
DO - 5	Perform exterior electrical study for safety/security and to accommodate new camera systems; study isolated interior areas to accommodate instruction.	28,600				
DO - 6	General repair of paved areas to include patching and paving spall areas as well as sealing cracks in asphalt pavement.	31,300	31,300	31,300	31,300	31,300
DO - 7	District wide landscaping repair, replacement, irrigation system repair. Includes raising heads for irrigation systems on 1/4 of athletic fields in school district annually.	30,950	61,900	61,900	61,900	61,900
DO - 8	Create site utility drawings for all schools in school district and district office. This will also include major infrastructure and subsurface utilities; also upgrade existing floor plans for school buildings in electronic format.		260,600			
DO - 9	Miscellaneous capital projects that occur during the school year but which cannot be planned for (HVAC units, water heaters, electrical transformers, electronic controls equipment, etc.)	200,000	200,000	200,000	200,000	200,000
DO - 10	Planning for future capital projects.	50,000	50,000	50,000	50,000	50,000
DO - 11	Replace HVAC systems for Facility Services and Warehouse at District Office.		67,100			
DO - 12	Repair damaged asphalt pavement areas in Dutch Fork MS bus lot and in entrance drive; repair damaged pavement in Irmo HS band parking bus loop.		143,700			

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Proj. No.	DESCRIPTION	FY9	FY10	FY11	FY12	FY13
Division of Instruction						
Early Childhood						
DO - 13	Construct concrete Trike Trail for playgrounds at the following campus: HECES, SOES, OPES, DFES, NRES, LES.	64,900				
DO - 14	Replace existing kindergarten playground fall surfaces with rubber system similar to that at OPES at the following schools: HECES, LMES, SOES, DFES, NRES.	100,000				
DO - 15	Provide covered play areas for the following locations: LMES, HECES, SOES, OPES, DFES, CES, NRES.	17,500				
Safety/Security						
DO - 16	Perform major cutting and removal of plants and shrubs around district schools to improve safety/security in the school district.	25,000				
DO - 17	Perform major paint project to standardize fire lanes at schools throughout the school district to include curbing and pavement markings.	19,700				
Subtotal		657,950	1,070,600	418,200	418,200	418,200
Reserve						
Portable Classrooms						
PC - 1	1st year will provide three 8-classroom portable units via 5-yr. Lease Purchase Agreement. Subsequent years indicate projected amounts.	375,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal		375,000	1,000,000	1,000,000	1,000,000	1,000,000
FACILITY PROJECTS Sub Total		4,221,750	13,843,000	11,090,400	5,133,100	5,815,700
Facility Projects 5% inflation increase for years 2-5.		0	692,150	554,520	256,655	290,785
FACILITY PROJECTS Grand Total		4,221,750	14,535,150	11,644,920	5,389,755	6,106,485
CAPITAL REQUIREMENTS OTHER THAN FACILITIES						
Operating Budget Moves						
OB - 1	Johnson Controls (energy management contract).	357,664				
OB - 2	Library Books (all schools).	794,405				
OB - 3	Dominie Kits (elementary schools).	30,822				
OPERATING BUDGET MOVES Grand Total		1,182,891	n/a	n/a	n/a	n/a
Technology						
T - 1	1st year will provide technology infrastructure and equipment via 3-yr. Lease Purchase Agreement. Subsequent years indicate projected amounts.	1,200,000	2,600,000	2,600,000	2,600,000	2,600,000
TECHNOLOGY INFRASTRUCTURE/EQUIPMENT Grand Total		1,200,000	2,600,000	2,600,000	2,600,000	2,600,000
Supplies & Equipment for Schools Projected						
E - 1	First year represents actual requests. Subsequent years indicate projected amounts.	894,970	1,500,000	1,500,000	1,500,000	1,500,000
SCHOOL EQUIPMENT Grand Total		894,970	1,500,000	1,500,000	1,500,000	1,500,000
CAPITAL REQUIREMENTS OTHER THAN FACILITIES Grand Total		3,277,861	4,100,000	4,100,000	4,100,000	4,100,000
CAPITAL BUDGET GRAND TOTAL		7,499,611	18,635,150	15,744,920	9,489,755	10,206,485