

FY10 Capital Outlay 5 Year Planning Budget

DRAFT

Location/Description						
	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
PROGRAM EXPENDITURES						
Systemwide						
Ed Center Furniture & equipment	2,200	2,200	2,200	2,200	2,200	
Computer equipment - systemwide	360,000	360,000	360,000	360,000	360,000	
Multimedia classrooms	25,000	25,000	25,000	25,000	25,000	
Science equipment - systemwide	11,550	11,550	11,550	11,550	11,550	
CTE furniture & equipment	21,550	21,550	21,550	21,550	21,550	
Media Equipment	12,100	12,100	12,100	12,100	12,100	
Total	432,400	432,400	432,400	432,400	432,400	
Plant Operations/Transportation						
Plant Operations shop equipment	6,600	6,600	6,600	6,600	6,600	
Transportation shop equipment	2,750	2,750	2,750	2,750	2,750	
Campus cameras	4,000	6,000	6,000	8,000	8,000	
Bus cameras	2,000	3,000	3,000	4,000	4,000	
Custodial equipment	12,000	14,000	14,000	16,000	16,000	
Bus GPS locators	0	65,000	0	0	0	
Total	27,350	97,350	32,350	37,350	37,350	
Brevard Elementary						
ADM allotment - furniture and equipment (\$22/ADM)	11,836	11,836	11,836	11,836	11,836	
Telephone system	31,000	0	0	0	0	
Total	42,836	11,836	11,836	11,836	11,836	
Brevard High						
ADM allotment - furniture and equipment	17,138	17,138	17,138	17,138	17,138	
Band equipment	5,500	5,500	5,500	5,500	5,500	
Cultural Arts equipment	2,000	2,000	2,000	2,000	2,000	
Athletic equipment	22,761	22,761	22,761	22,761	22,761	
Total	47,399	47,399	47,399	47,399	47,399	

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	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
Brevard Middle						
ADM allotment - furniture and equipment	11,792	11,792	11,792	11,792	11,792	
Choral risers	6,000	0	0	0	0	
Band equipment	4,500	4,500	4,500	4,500	4,500	
Cultural Arts equipment	1,000	1,000	1,000	1,000	1,000	
Athletic equipment	9,952	9,952	9,952	9,952	9,952	
Total	33,244	27,244	27,244	27,244	27,244	
Pisgah Forest Elementary						
ADM allotment - furniture and equipment	12,496	12,496	12,496	12,496	12,496	
Total	12,496	12,496	12,496	12,496	12,496	
Davidson River School						
ADM allotment - furniture and equipment	2,046	2,046	2,046	2,046	2,047	
Total	2,046	2,046	2,046	2,046	2,047	
Rosman Elementary						
ADM allotment - furniture and equipment	8,756	8,756	8,756	8,756	8,756	
Telephone system	0	0	0	0	0	
Total	8,756	8,756	8,756	8,756	8,756	

Location/Description							
		FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
Rosman High							
	ADM allotment - furniture and equipment	7,832	7,832	7,832	7,832	7,832	
	Athletic equipment	15,649	15,649	15,649	15,649	15,649	
	Band equipment	2,845	2,845	2,845	2,845	2,845	
	Cultural Arts equipment	1,000	1,000	1,000	1,000	1,000	
Total		27,326	27,326	27,326	27,326	27,326	
Rosman Middle							
	ADM allotment - furniture and equipment	6,886	6,886	6,886	6,886	6,886	
	Athletic equipment	7,112	7,112	7,112	7,112	7,112	
	Band equipment	1,000	1,000	1,000	1,000	1,000	
Total		14,998	14,998	14,998	14,998	14,998	
TC Henderson Elementary							
	ADM allotment - furniture and equipment	3,894	3,894	3,894	3,894	3,895	
Total		3,894	3,894	3,894	3,894	3,895	
	TOTAL PROGRAM EXPENDITURES	652,745	685,745	620,745	625,745	625,747	

PROJECT EXPENDITURES						
Education Center/Systemwide						
Prior year projects-BES	0	0	0	0		
Prior year projects-BHS	0	0	0	0		
Prior year projects-PFES	0	0	0	0		
Prior year projects-DRS	0	0	0	0		
Prior year projects-RES	0	0	0	0		
Prior year projects-RHS	0	0	0	0		
Prior year projects-RMS	0	0	0	0		
Prior year projects-TCHES	0	0	0	0		
Prior year projects-EDC	0	0	0	0		
Roof maintenance - systemwide	12,000	12,000	12,000	12,000	12,000	
HVAC capital repair - various schools	25,000	25,000	25,000	25,000	25,000	

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Location/Description	FY10	FY11	FY12	FY13	FY14	School Priority
	Amount	Amount	Amount	Amount	Amount	
Capital repairs	40,000	40,000	40,000	40,000	40,000	
Road and parking paving - Garage/shop	49,000	49,000	0	0	0	
Total	126,000	126,000	77,000	77,000	77,000	
Brevard Elementary						
Grounds maintenance	500	500	500	500	500	
First grade bathroom stalls	7,500	0	0	0	0	1
4th grade restroom partitions	6,000	0	0	0	0	2
Enclose 3rd and 4th grade classrooms and computer lab	34,000	0	0	0	0	3
Additional PE storage (300 sf)	0	40,800	0	0	0	4
Replace cafeteria entry and bathroom doors	14,500	0	0	0	0	5
Bathroom tile replacement	15,000	0	0	0	0	6
Lighting for rear and side parking	20,000	0	0	0	0	7
Extend canopy to curb at front and side (3,600 sf)	0	0	108,000	0	0	8
Awnings over exterior doorways (3 @ \$900)	0	0	2,700	0	0	9
Extend sidewalk to building at bus pick-up	0	0	9,500	0	0	10
30kw natural gas generator	0	0	26,000	0	0	11
Re-pave basketball area and rear bus pick-up	0	0	0	48,000	0	12
Track re-surfacing	0	0	0	38,000	0	13
Carpet replacement - TMH (2,652 sf @ \$2.50)	0	0	0	6,630	0	14
4 fire-rated doors with windows	0	0	0	6,000	0	15
Total	97,500	41,300	146,700	99,130	500	
Brevard High						
Grounds maintenance	1,500	1,500	1,500	1,500	1,500	
Gym floors	5,800	5,800	6,000	6,000	103,000	
Campuswide restroom renovations (2,500sf @ \$70/sf)	87,500	0	0	0	0	1
Correct north parking lot drainage	18,000	0	0	0	0	2
Parking lot resurfacing	20,000	0	0	112,125	0	3
Convert tennis courts to parking	52,000	0	0	0	0	4
Old gym roof replacement	174,000	0	0	0	0	5
Cafeteria/gym roof coating	70,000	0	0	0	0	6
New gym sound panels/PA system	30,000	0	0	0	0	7

Location/Description	FY10	FY11	FY12	FY13	FY14	School Priority
	Amount	Amount	Amount	Amount	Amount	
BHS - Baseball/softball concession stand, restrooms, and pressbox (1,200sf)	140,000	0	0	0	0	8
BHS - Track	0	150,000	0	0	0	9
BHS - Football concession stand (800sf)	0	80,000	0	0	0	10
Special Needs roof replacement (3,440 sf @ \$13/sf)	0	44,720	0	0	0	11
CTE air handlers (13 to include CTE EMS)	39,000	39,000	39,000	0	0	12
Canopy on top of pressbox (176 sf @ \$30/sf)	0	5,280	0	0	0	13
BHS - New gym bleacher repair	0	4,200	0	0	0	14
Auditorium stage curtains	0	18,000	0	0	0	14
Auditorium sound	0	26,000	0	0	0	15
Auditorium lighting	0	27,000	0	0	0	16
Old gym renovations (including track restrooms)	0	225,000	225,000	0	0	18
New gym/old gym drainage	0	0	8,000	0	0	19
Auditorium floor tile	0	0	13,275	0	0	20
Fencing around greenhouse	0	0	6,000	0	0	21
Bandroom carpet (2,300 sf @ \$3/sf)	0	0	6,900	0	0	22
Replace entry at south end of front wing	0	0	19,500	0	0	23
Stage floor refinishing	0	0	4,000	0	0	24
Walkway between new gym and main building	0	0	0	11,000	0	25
Enclosure of new gym entrance (1,080sf @ \$70)	0	0	0	75,600	0	26
Interior/exterior painting	0	0	0	78,000	0	27
Covered walkway for car pick-up (740 sf @ \$30/sf)	0	0	0	22,200	0	28
Campuswide landscape and grounds repair	12,000	12,000	12,000	12,000	12,000	29
Additional storage (1,000 sf)	0	0	0	175,000	0	30
Total	649,800	638,500	341,175	493,425	116,500	
Brevard Middle						
Grounds maintenance	750	750	750	750	750	
Gym floors	2,800	2,800	3,000	3,000	3,200	
Replace gym roof	104,000	0	0	0	0	1
Replace gym doors	15,000	0	0	0	0	2
Security cameras and lighting	0	145,000	0	0	0	3
Science labs equipped with lab tables, equipment and running water - 3 labs @ \$16,110/lab	48,330	0	0	0	0	4
Covered office entrance	0	2,500	0	0	0	5

Location/Description		FY10	FY11	FY12	FY13	FY14	School
		Amount	Amount	Amount	Amount	Amount	Priority
	Tile staff bathrooms	0	2,250	0	0	0	6
	New lockers	0	0	32,000	0	0	7
	Interior/exterior painting	0	0	157,930	0	0	8
	Create bus pickup for upper lot	0	0	115,000	0	0	9
	Additional storage (1,000 sf)	0	0	0	136,000	0	10
Total		170,880	153,300	308,680	139,750	3,950	
Pisgah Forest Elementary							
	Grounds maintenance	500	500	500	500	500	
	New door into reception area	2,500	0	0	0	0	1
	Outside storage	6,000	0	0	0	0	2
	Exterior brick repair (current brick work scaling badly)	18,000	0	0	0	0	3
	Additional parking	38,000	0	0	0	0	4
	Interior/exterior painting (67500 sf @ \$1.50)	0	114,750	0	0	0	5
	Replace/repair exterior columns	15,000	0	0	0	0	6
	Fencing around K-1 playground	0	0	1,900	0	0	7
	New roof (74,250 sf @ 1.75)	0	0	0	130,000	0	8
Total		80,000	115,250	2,400	130,500	500	
Davidson River School							
	Grounds maintenance	500	2,500	500	500	500	
	Outdoor lighting	24,000	0	0	0	0	1
	Security cameras	11,000	0	0	0	0	2
	Smoke detectors and vents in restrooms	0	800	0	0	0	3
	Interior/exterior painting (15800 sf @ \$1.50)	0	23,700	0	0	0	4
	Tree topping	0	0	1,500	0	0	5
	Cafeteria and C-Stop flooring (1,500 sf @ \$4)	0	0	0	6,000	0	6
	Front awning	0	0	5,500	0	0	7
	Energy Management System	0	0	0	25,000	0	8
	Chiller replacement	0	0	0	25,000	0	9
Total		35,500	27,000	7,500	56,500	500	
Rosman Elementary							

Location/Description		FY10	FY11	FY12	FY13	FY14	School
		Amount	Amount	Amount	Amount	Amount	Priority
	Grounds maintenance	500	500	500	500	500	
	Security lighting in staff and bus parking lot	14,000	0	0	0	0	1
	Bathroom tile (student and faculty)	14,000	0	0	0	0	2
	Interior/exterior painting	21,000	0	0	0	0	3
	Additional storage and workroom space (700 sf)	0	95,200	0	0	0	4
	Kitchen renovation	0	0	125,000	0	0	5
	Lighted entrance sign	0	0	0	5,000	0	6
	Level music room floor	0	0	0	0	0	
	Cafeteria sidewalk repair	0	0	0	0	0	
Total		49,500	95,700	125,500	5,500	500	
Rosman High							
	Gym floors	5,600	5,600	5,800	5,800	6,000	
	Grounds maintenance	750	750	750	750	750	
	Additional parking and paving	68,000	0	0	0	0	1
	Oil tank repair/replacement	30,000	0	0	0	0	2
	Gym sound system/panels (match)	0	8,000	0	0	0	3
	Flat roof replacement	0	36,000	0	0	0	4
	RHS - Commercial washer for fieldhouse	0	0	0	0	0	
	Re-key campus	0	0	11,800	0	0	5
	Upgrade fire alarm system	0	0	13,000	0	0	6
	New exterior doors in new gym	0	0	6,000	0	0	7
	Drainage behind old gym	0	0	9,000	0	0	8
	Interior/exterior painting	0	0	102,000	0	0	9
	Storage tank for kitchen	0	0	0	2,300	0	10
	Sidewalk to upper parking lot	0	0	0	40,000	0	11
	Locker replacement	0	0	0	52,000	0	12
	Blinds on new gym windows	0	0	0	5,000	0	13
	RHS - New gym lockers	0	0	18,000	0	0	14
	Commercial kitchen appliances for FACS	0	0	0	65,000	0	15
	New cabinets in FACS kitchen - 90 lf @ \$150/lf	0	0	0	13,500	0	16
Total		104,350	50,350	166,350	184,350	6,750	

Location/Description	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
Rosman Middle						
Interior/exterior painting (trim only)	31,000	0	0	0	0	1
Replace bandroom ceilings	0	9,200	0	0	0	2
Door replacement for common area storage	0	0	4,500	0	0	3
Re-tread stairs in tower	0	0	0	8,000	0	4
Total	31,000	9,200	4,500	8,000	0	
TC Henderson Elementary						
Grounds maintenance	500	500	500	500	500	
Re-tile restrooms (300sf @ \$4/sf)	1,200	0	0	0	0	1
Wiring for new sign	2,000	0	0	0	0	2
Carpet for Guidance, speech, EC (1,550sf @ \$3/sf)	4,650	0	0	0	0	3
Wiring and plumbing for washer/dryer	3,500	0	0	0	0	4
Synchronized clock/bell system (match)	3,000	0	0	0	0	5
Sound panels for cafeteria	4,000	0	0	0	0	6
Front entry security system	2,500	0	0	0	0	7
New gate	2,000	0	0	0	0	8
Additional storage (500 sf)	0	68,000	0	0	0	9
Interior/exterior painting (27,600 sf)	0	0	46,800	0	0	10
Alternate route off campus	0	0	120,000	0	0	11
Enlarge Media Center (500sf @ \$150/sf)	0	0	75,000	0	0	12
Extend concrete pad for recycling dumpster	0	0	5,000	0	0	13
PA system for gym	0	0	5,000	0	0	14
Front canopy (350sf @ \$30/sf)	0	0	0	10,500	0	15
Secondary exit for principal	0	0	0	3,000	0	16
Total	23,350	68,500	252,300	14,000	500	
TOTAL PROJECT EXPENDITURES	1,367,880	1,325,100	1,432,105	1,208,155	206,700	

VEHICLE EXPENDITURES						
66 passenger activity bus (w/ door locks and racks)	75,400	76,600	77,800	79,000	80,200	

Location/Description						
	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
Delivery vans (3) - Child Nutrition	0	12,000	12,000	0	0	
Instructional staff car	0	0	18,500	18,500	0	
TOTAL VEHICLE EXPENDITURES	75,400	88,600	108,300	97,500	80,200	

CONTINGENCY (RESERVE FOR RENOVATION/REPAIR)	20,000	20,000	20,000	20,000	20,000	
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TOTAL REGULAR CAPITAL OUTLAY	2,116,025	2,119,445	2,181,150	1,951,400	932,647	
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REVENUES						
County Appropriation	\$1,874,025	\$1,877,445	\$1,939,150	\$1,709,400	\$690,647	
Lottery proceeds	230,000	230,000	230,000	230,000	230,000	
Sales Tax Rebate	10,000	10,000	10,000	10,000	10,000	
Interest Earned	2,000	2,000	2,000	2,000	2,000	
Sale of surplus property	0	0	0	0	0	
Fund Balance Appropriated	0	0	0	0	0	
TOTAL REVENUES	\$2,116,025	\$2,119,445	\$2,181,150	\$1,951,400	\$932,647	