

**FY10 Capital Outlay 5 Year Planning Budget
DRAFT**

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

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Location/Description	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	School Priority
Brevard Middle					
ADM allotment - furniture and equipment	11,792	11,792	11,792	11,792	
Cafeteria tables (13 @ \$1,000)	13,000	0	0	0	
Band equipment	4,500	4,500	4,500	4,500	
Cultural Arts equipment	1,000	1,000	1,000	1,000	
Athletic equipment	9,952	9,952	9,952	9,952	
Total	40,244	27,244	27,244	27,244	
Pisgah Forest Elementary					
ADM allotment - furniture and equipment	12,496	12,496	12,496	12,496	
Total	12,496	12,496	12,496	12,496	
Davidson River School					
ADM allotment - furniture and equipment	2,046	2,046	2,046	2,046	
Total	2,046	2,046	2,046	2,046	
Rosman Elementary					
ADM allotment - furniture and equipment	8,756	8,756	8,756	8,756	
Telephone system	0	0	0	0	
Total	8,756	8,756	8,756	8,756	

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	Amount	Amount	Amount	Amount	
Rosman High					
ADM allotment - furniture and equipment	7,832	7,832	7,832	7,832	
Athletic equipment	15,649	15,649	15,649	15,649	
Band equipment	2,845	2,845	2,845	2,845	
Cultural Arts equipment	1,000	1,000	1,000	1,000	
Total	27,326	27,326	27,326	27,326	
Rosman Middle					
ADM allotment - furniture and equipment	6,886	6,886	6,886	6,886	
Athletic equipment	7,112	7,112	7,112	7,112	
Band equipment	1,000	1,000	1,000	1,000	
Total	14,998	14,998	14,998	14,998	
TC Henderson Elementary					
ADM allotment - furniture and equipment	3,894	3,894	3,894	3,894	
Total	3,894	3,894	3,894	3,894	
TOTAL PROGRAM EXPENDITURES	659,745	685,745	620,745	625,745	

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	
HVAC capital repair - various schools	25,000	25,000	25,000	25,000	

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Location/Description	FY10	FY11	FY12	FY13	School Priority
	Amount	Amount	Amount	Amount	
Capital repairs	40,000	40,000	40,000	40,000	
Road and parking paving - Garage/shop	98,000	0	0	0	
Total	175,000	77,000	77,000	77,000	
Brevard Elementary					
Grounds maintenance	500	500	500	500	
30kw natural gas generator	26,000	0	0	0	5
Magnetic cafeteria door holders (9)	2,500	0	0	0	7
Replace cafeteria entry and bathroom doors (10 @ \$1,000)	10,000	0	0	0	8
Extend canopy to curb at bus pick-up area (1,400 sf)	42,000	0	0	0	9
Extend sidewalk to building at bus pick-up	9,500	0	0	0	10
Lighting for rear and side parking	20,000	0	0	0	11
Bathroom tile replacement	15,000	0	0	0	12
Re-pave basketball area and rear bus pick-up	0	48,000	0	0	13
Additional PE storage (300 sf)	0	40,800	0	0	14
Awnings over exterior doorways (20 @ \$900)	0	0	18,000	0	15
Carpet replacement - TMH (2,652 sf @ \$2.50)	0	0	6,630	0	16
First grade bathroom stalls	0	0	7,500	0	17
Total	125,500	89,300	32,630	500	
Brevard High					
Grounds maintenance	1,500	1,500	1,500	1,500	
Gym floors	5,800	5,800	6,000	6,000	
Campuswide restroom renovations (2,500sf @ \$70/sf)	87,500	0	0	0	1
Bandroom carpet (2,300 sf @ \$3/sf)	6,900	0	0	0	6
Correct north parking lot drainage	18,000	0	0	0	7
Fencing around greenhouse	6,000	0	0	0	24
Replace entry at south end of front wing	0	19,500	0	0	25
Special Needs roof replacement (3,440 sf @ \$11.22/sf)	38,600	0	0	0	16
Parking lot resurfacing	20,000	0	0	112,125	8
Convert tennis courts	46,250	0	0	0	9
Old gym and Cafeteria roof coating	25,000	0	0	0	10
CTE unit ventilators (13 to include CTE EMS)	29,000	29,000	29,000	0	12
Auditorium sound	0	26,000	0	0	17

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Location/Description	FY10	FY11	FY12	FY13	School
	Amount	Amount	Amount	Amount	Priority
New gym sound panels	0	20,000	0	0	18
Auditorium lighting	0	27,000	0	0	19
Auditorium stage curtains	0	18,000	0	0	20
Old gym renovations (including track restrooms)	0	0	190,000	0	21
New gym/old gym drainage	0	0	8,000	0	22
Auditorium floor tile	0	0	13,275	0	23
Stage floor refinishing	0	0	4,000	0	26
Walkway between new gym and main building	0	0	11,000	0	27
Enclosure of new gym entrance (1,080sf @ \$70)	0	0	75,600	0	28
Interior/exterior painting	0	0	0	78,000	29
Covered walkway for car pick-up (740 sf @ \$30/sf)	0	0	0	22,200	30
Campuswide landscape and grounds repair	12,000	12,000	12,000	12,000	31
Old gym renovations (including track restrooms)	0	0	0	175,000	32
Additional storage (1,000 sf)	0	0	0	175,000	32
Total	296,550	158,800	350,375	581,825	
Brevard Middle					
Grounds maintenance	750	750	750	750	
Gym floors	2,800	2,800	3,000	3,000	
Replace gym roof	104,000	0	0	0	1
Security cameras and lighting	0	145,000	0	0	2
Replace gym doors	15,000	0	0	0	6
Science labs equipped with lab tables, equipment and running water - 3 labs @ \$16,110/lab	48,330	0	0	0	8
Covered office entrance	0	2,500	0	0	9
Tile staff bathrooms	0	2,250	0	0	10
Create bus pickup for upper lot	0	0	115,000	0	11
Interior/exterior painting	0	0	157,930	0	12
New lockers	0	0	32,000	0	13
Additional storage (1,000 sf)	0	0	0	136,000	14
Total	170,880	153,300	308,680	139,750	
Pisgah Forest Elementary					
Grounds maintenance	500	500	500	500	

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	Amount	Amount	Amount	Amount	Priority
New door into reception area	2,500	0	0	0	1
Outside storage	6,000	0	0	0	2
Exterior brick repair (current brick work scaling badly)	18,000	0	0	0	3
Additional parking	0	38,000	0	0	4
Interior/exterior painting (67500 sf @ \$1.50)	0	114,750	0	0	5
Replace/repair exterior columns	0	15,000	0	0	6
Fencing around K-1 playground	0	0	1,900	0	7
Total	27,000	168,250	2,400	500	
Davidson River School					
Grounds maintenance	500	2,500	500	500	
Outdoor lighting	24,000	0	0	0	2
Security cameras	11,000	0	0	0	4
Interior/exterior painting (15800 sf @ \$1.50)	23,700	0	0	0	6
Energy Management System	25,000	0	0	0	11
Smoke detectors and vents in restrooms	0	0	800	0	12
Chiller replacement	0	0	0	25,000	14
Landscaping	0	0	0	2,000	15
Total	84,200	2,500	1,300	27,500	
Rosman Elementary					
Grounds maintenance	500	500	500	500	
Level music room floor	6,000	0	0	0	1
Security lighting in side parking lot	0	7,000	0	0	5
Lighted entrance sign	0	5,000	0	0	6
Cafeteria sidewalk repair	0	0	3,000	0	7
Kitchen renovation	0	0	0	125,000	9
Interior/exterior painting (trim only)	0	0	0	15,500	10
Additional storage and workroom space (700 sf)	0	0	0	95,200	11
Total	6,500	12,500	3,500	236,200	
Rosman High					
Gym floors	5,600	5,600	5,800	5,800	

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	Amount	Amount	Amount	Amount	Priority
Grounds maintenance	750	750	750	750	
Flat roof replacement	33,000	0	0	0	2
Additional parking and paving	68,000	0	0	0	3
Re-key campus	11,800	0	0	0	5
New exterior doors	12,000	0	0	0	5
Gym sound system/panels	8,000	0	0	0	6
Blinds on new gym windows	0	5,000	0	0	7
Interior/exterior painting	0	102,000	0	0	9
Locker replacement	0	52,000	0	0	11
Drainage behind old gym	0	0	9,000	0	13
Commercial kitchen appliances for FACS	0	0	65,000	0	14
Storage tank for kitchen	0	0	0	2,300	15
New cabinets in FACS kitchen - 90 lf @ \$150/lf	0	0	0	13,500	16
Total	139,150	165,350	80,550	22,350	
Rosman Middle					
Interior/exterior painting (trim only)	31,000	0	0	0	1
Replace bandroom ceilings	9,200	0	0	0	3
Door replacement for common area storage	0	4,500	0	0	4
Total	40,200	4,500	0	0	
TC Henderson Elementary					
Grounds maintenance	500	500	500	500	
Re-tile restrooms (300sf @ \$4/sf)	1,200	0	0	0	1
Wiring for new sign	2,000	0	0	0	4
Wiring and plumbing for washer/dryer	3,500	0	0	0	5
Synchronized clock/bell system (match)	3,000	0	0	0	6
Carpet for Guidance, speech, EC (1,550sf @ \$3/sf)	0	4,650	0	0	7
New gate	0	2,000	0	0	8
Additional storage (500 sf)	0	68,000	0	0	9
Extend concrete pad for recycling dumpster	0	0	5,000	0	10
PA system for gym	0	0	5,000	0	11
Interior/exterior painting (27,600 sf)	0	0	46,800	0	12

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Front canopy (350sf @ \$30/sf)	0	0	0	10,500	13
Total	10,200	75,150	57,300	11,000	
TOTAL PROJECT EXPENDITURES	1,075,180	906,650	913,735	1,096,625	

VEHICLE EXPENDITURES					
66 passenger activity bus (w/ door locks and racks)	75,400	76,600	77,800	79,000	
Delivery vans (3) - Child Nutrition	0	12,000	12,000	0	
Instructional staff car	0	0	18,500	18,500	
TOTAL VEHICLE EXPENDITURES	75,400	88,600	108,300	97,500	

CONTINGENCY (RESERVE FOR RENOVATION/REPAIR)	20,000	20,000	20,000	20,000	
TOTAL REGULAR CAPITAL OUTLAY	1,830,325	1,700,995	1,662,780	1,839,870	

CO-CURRICULAR					
BHS - Baseball/softball concession stand, restrooms, and pressbox (1,200sf)	140,000	0	0	0	15
BHS - Football concession stand (800sf)	80,000	0	0	0	
Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	0	0	0	
BHS - Track	150,000	0	0	0	
BHS - New gym bleacher repair	4,200	0	0	0	
RHS - Commercial washer for fieldhouse	0	6,000	0	0	
RHS - New gym lockers	0	0	18,000	0	
TOTAL CO-CURRICULAR EXPENDITURES	379,480	6,000	18,000	0	

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	Amount	Amount	Amount	Amount	Priority
TOTAL CAPITAL OUTLAY	\$2,209,805	\$1,706,995	\$1,680,780	\$1,839,870	

REVENUES					
County Appropriation	\$1,967,805	\$1,464,995	\$1,438,780	\$1,597,870	
Lottery proceeds	230,000	230,000	230,000	230,000	
Sales Tax Rebate	10,000	10,000	10,000	10,000	
Interest Earned	2,000	2,000	2,000	2,000	
Sale of surplus property	0	0	0	0	
Fund Balance Appropriated	0	0	0	0	
TOTAL REVENUES	\$2,209,805	\$1,706,995	\$1,680,780	\$1,839,870	

Fund balance appropriated

- BES additional Learning Walls
- BES exterior door repair
- BMS repair uneven sidewalks
- RES enlarge play area
- RES exterior door replacement
- RES matching funds for playground equipment
- RHS additional lighting
- RHS additional parking
- RMS gym renovation
- Facilities Master Plan