

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

Location/Description	FY10	FY11	FY12	FY13	School
	Amount	Amount	Amount	Amount	Priority
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	FY11	FY12	FY13	School Priority
	Amount	Amount	Amount	Amount	
Brevard Middle					
ADM allotment - furniture and equipment	11,792	11,792	11,792	11,792	
Choral risers	6,000	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	33,244	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	652,745	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	
First grade bathroom stalls	7,500	0	0	0	1
4th grade restroom partitions	6,000	0	0	0	2
Enclose 3rd and 4th grade classrooms and computer lab	34,000	0	0	0	3
Additional PE storage (300 sf)	0	40,800	0	0	4
Replace cafeteria entry and bathroom doors	0	14,500	0	0	5
Bathroom tile replacement	0	15,000	0	0	6
Lighting for rear and side parking	0	20,000	0	0	7
Extend canopy to curb at front and side (3,600 sf)	0	0	108,000	0	8
Awnings over exterior doorways (3 @ \$900)	0	0	2,700	0	9
Extend sidewalk to building at bus pick-up	0	0	9,500	0	10
30kw natural gas generator	0	0	26,000	0	11
Re-pave basketball area and rear bus pick-up	0	0	0	48,000	12
Track re-surfacing	0	0	0	38,000	13
Carpet replacement - TMH (2,652 sf @ \$2.50)	0	0	0	6,630	14
4 fire-rated doors with windows	0	0	0	6,000	15
Total	48,000	90,800	146,700	99,130	
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
Correct north parking lot drainage	18,000	0	0	0	2
Parking lot resurfacing	20,000	0	0	112,125	3
Convert tennis courts to parking	52,000	0	0	0	4
Old gym roof replacement	174,000	0	0	0	5
Cafeteria/gym roof coating	70,000	0	0	0	6
CTE air handlers (13 to include CTE EMS)	39,000	39,000	39,000	0	7
Special Needs roof replacement (3,440 sf @ \$13/sf)	0	44,720	0	0	8

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Location/Description	FY10	FY11	FY12	FY13	School
	Amount	Amount	Amount	Amount	Priority
Auditorium sound	0	26,000	0	0	9
New gym sound panels/PA system	0	30,000	0	0	10
Auditorium lighting	0	27,000	0	0	11
Auditorium stage curtains	0	18,000	0	0	12
Old gym renovations (including track restrooms)	0	225,000	225,000	0	13
New gym/old gym drainage	0	0	8,000	0	14
Auditorium floor tile	0	0	13,275	0	15
Fencing around greenhouse	0	0	6,000	0	16
Bandroom carpet (2,300 sf @ \$3/sf)	0	0	6,900	0	17
Replace entry at south end of front wing	0	0	19,500	0	18
Stage floor refinishing	0	0	4,000	0	19
Walkway between new gym and main building	0	0	0	11,000	20
Enclosure of new gym entrance (1,080sf @ \$70)	0	0	0	75,600	21
Interior/exterior painting	0	0	0	78,000	22
Covered walkway for car pick-up (740 sf @ \$30/sf)	0	0	0	22,200	23
Campuswide landscape and grounds repair	12,000	12,000	12,000	12,000	24
Additional storage (1,000 sf)	0	0	0	175,000	25
Total	479,800	429,020	341,175	493,425	
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
Replace gym doors	15,000	0	0	0	2
Security cameras and lighting	145,000	0	0	0	3
Science labs equipped with lab tables, equipment and running water - 3 labs @ \$16,110/lab	0	48,330	0	0	4
Covered office entrance	0	2,500	0	0	5
Tile staff bathrooms	0	2,250	0	0	6
New lockers	0	0	32,000	0	7
Interior/exterior painting	0	0	157,930	0	8
Create bus pickup for upper lot	0	0	115,000	0	9
Additional storage (1,000 sf)	0	0	0	136,000	10
Total	267,550	56,630	308,680	139,750	

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	Amount	Amount	Amount	Amount	
Pisgah Forest Elementary					
Grounds maintenance	500	500	500	500	
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
New roof (74,250 sf @ 1.75)	0	0	0	130,000	8
Total	27,000	168,250	2,400	130,500	
Davidson River School					
Grounds maintenance	500	2,500	500	500	
Outdoor lighting	24,000	0	0	0	1
Security cameras	11,000	0	0	0	2
Smoke detectors and vents in restrooms	0	800	0	0	3
Interior/exterior painting (15800 sf @ \$1.50)	0	23,700	0	0	4
Tree topping	0	0	1,500	0	5
Cafeteria and C-Stop flooring (1,500 sf @ \$4)	0	0	0	6,000	6
Front awning	0	0	5,500	0	7
Energy Management System	0	0	0	25,000	8
Chiller replacement	0	0	0	25,000	9
Total	35,500	27,000	7,500	56,500	
Rosman Elementary					
Grounds maintenance	500	500	500	500	
Security lighting in staff and bus parking lot	14,000	0	0	0	1
Bathroom tile (student and faculty)	14,000	0	0	0	2
Interior/exterior painting	0	21,000	0	0	3
Additional storage and workroom space (700 sf)	0	95,200	0	0	4
Kitchen renovation	0	0	125,000	0	5
Lighted entrance sign	0	0	0	5,000	6

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	Amount	Amount	Amount	Amount	
Level music room floor	0	0	0	0	
Cafeteria sidewalk repair	0	0	0	0	
Total	28,500	116,700	125,500	5,500	
Rosman High					
Gym floors	5,600	5,600	5,800	5,800	
Grounds maintenance	750	750	750	750	
Additional parking and paving	68,000	0	0	0	1
Oil tank repair/replacement	30,000	0	0	0	2
Gym sound system/panels (match)	8,000	0	0	0	3
Flat roof replacement	36,000	0	0	0	4
Re-key campus	0	0	11,800	0	5
Upgrade fire alarm system	0	0	13,000	0	6
New exterior doors in new gym	0	0	6,000	0	7
Drainage behind old gym	0	0	9,000	0	8
Interior/exterior painting	0	0	102,000	0	9
Storage tank for kitchen	0	0	0	2,300	10
Sidewalk to upper parking lot	0	0	0	40,000	11
Locker replacement	0	0	0	52,000	12
Blinds on new gym windows	0	0	0	5,000	13
Commercial kitchen appliances for FACS	0	0	0	65,000	14
New cabinets in FACS kitchen - 90 lf @ \$150/lf	0	0	0	13,500	15
Total	148,350	6,350	148,350	184,350	
Rosman Middle					
Interior/exterior painting (trim only)	31,000	0	0	0	1
Replace bandroom ceilings	0	9,200	0	0	2
Door replacement for common area storage	0	0	4,500	0	3
Re-tread stairs in tower	0	0	0	8,000	4
Total	31,000	9,200	4,500	8,000	
TC Henderson Elementary					
Grounds maintenance	500	500	500	500	

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Location/Description	FY10	FY11	FY12	FY13	School
	Amount	Amount	Amount	Amount	Priority
Re-tile restrooms (300sf @ \$4/sf)	1,200	0	0	0	1
Wiring for new sign	2,000	0	0	0	2
Carpet for Guidance, speech, EC (1,550sf @ \$3/sf)	4,650	0	0	0	3
Wiring and plumbing for washer/dryer	3,500	0	0	0	4
Synchronized clock/bell system (match)	0	3,000	0	0	5
Sound panels for cafeteria	0	4,000	0	0	6
Front entry security system	0	2,500	0	0	7
New gate	0	2,000	0	0	8
Additional storage (500 sf)	0	68,000	0	0	9
Interior/exterior painting (27,600 sf)	0	0	46,800	0	10
Alternate route off campus	0	0	120,000	0	11
Enlarge Media Center (500sf @ \$150/sf)	0	0	75,000	0	12
Extend concrete pad for recycling dumpster	0	0	5,000	0	13
PA system for gym	0	0	5,000	0	14
Front canopy (350sf @ \$30/sf)	0	0	0	10,500	15
Secondary exit for principal	0	0	0	3,000	16
Total	11,850	80,000	252,300	14,000	
TOTAL PROJECT EXPENDITURES	1,252,550	1,060,950	1,414,105	1,208,155	

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	
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TOTAL REGULAR CAPITAL OUTLAY	2,000,695	1,855,295	2,163,150	1,951,400	
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Location/Description					
	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	School Priority
CO-CURRICULAR					
BHS - Baseball/softball concession stand, restrooms, and pressbox (1,200sf)	140,000	0	0	0	
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	
TOTAL CAPITAL OUTLAY	\$2,380,175	\$1,861,295	\$2,181,150	\$1,951,400	

REVENUES					
County Appropriation	\$2,138,175	\$1,619,295	\$1,939,150	\$1,709,400	
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	\$2,380,175	\$1,861,295	\$2,181,150	\$1,951,400	