

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

Location/Description	FY10	FY11	FY12	FY13	FY14	School Priority
	Amount	Amount	Amount	Amount	Amount	
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	
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	
1st and 4th grade bathroom stalls	13,500	0	0	0	0	1
Enclose 3rd and 4th grade classrooms and computer lab	34,000	0	0	0	0	2
Additional PE storage (300 sf)	0	40,800	0	0	0	3
Replace cafeteria entry and bathroom doors	14,500	0	0	0	0	4
Bathroom tile replacement (3,750 sf @ \$4/sf)	15,000	0	0	0	0	5
Lighting for rear and side parking	20,000	0	0	0	0	6

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	Amount	Amount	Amount	Amount	Amount	
Extend canopy to curb at front and side (3,600 sf)	0	0	108,000	0	0	7
Awnings over exterior doorways (3 @ \$900)	0	0	2,700	0	0	8
Extend sidewalk to building at bus pick-up	0	0	9,500	0	0	9
30kw natural gas generator	0	0	26,000	0	0	10
Re-pave basketball area and rear bus pick-up	0	0	0	48,000	0	11
Track re-surfacing	0	0	0	38,000	0	12
Carpet replacement - TMH (2,652 sf @ \$2.50)	0	0	0	6,630	0	13
4 fire-rated doors with windows	0	0	0	6,000	0	14
Front entry security system	0	0	0	2,500	0	
Total	97,500	41,300	146,700	101,630	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
Additional parking	40,000	0	0	0	0	4
Old gym roof replacement	0	0	0	0	174,000	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
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)	44,720	0	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

Location/Description	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
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	508,520	593,780	341,175	493,425	290,500	
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
Locker room renovations	57,000	0	0	0	0	
Security cameras and lighting	0	145,000	0	0	0	3
Science labs equipped with lab tables, equipment and running water - 3 labs @ 1,500 sf ea @ \$120/sf	90,000	90,000	0	0	0	4
Covered office entrance	0	2,500	0	0	0	5
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
Front entry security system	0	0	0	2,500	0	
Total	269,550	243,300	308,680	142,250	3,950	
Pisgah Forest Elementary						
Grounds maintenance	500	500	500	500	500	
New door into reception area	2,500	0	0	0	0	1

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Location/Description	FY10	FY11	FY12	FY13	FY14	School Priority
	Amount	Amount	Amount	Amount	Amount	
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
Front entry security system	0	0	0	2,500	0	
Total	80,000	115,250	2,400	133,000	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
Front entry security system	0	0	0	2,500	0	
Total	35,500	27,000	7,500	59,000	500	
Rosman Elementary						
Grounds maintenance	500	500	500	500	500	
Security lighting in staff and bus parking lot	14,000	0	0	0	0	1
Bathroom tile replacement (2,500 sf @ \$4/sf)	10,000	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
Front entry security system	0	0	0	2,500	0	

Location/Description	FY10	FY11	FY12	FY13	FY14	School Priority
	Amount	Amount	Amount	Amount	Amount	
Total	45,500	95,700	125,500	8,000	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)	8,000	0	0	0	0	3
Flat roof replacement	32,970	0	0	0	0	4
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	145,320	6,350	166,350	184,350	6,750	
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	
Bathroom tile replacement (300 sf @ \$4/sf)	1,200	0	0	0	0	1

Location/Description	FY10 Amount	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	School Priority
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	1,362,240	1,326,380	1,432,105	1,220,655	380,700	

VEHICLE EXPENDITURES						
66 passenger activity bus (w/ door locks and racks)	75,400	76,600	77,800	79,000	80,200	
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	2,110,385	2,120,725	2,181,150	1,963,900	1,106,647	
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Location/Description	FY10	FY11	FY12	FY13	FY14	School
	Amount	Amount	Amount	Amount	Amount	Priority
REVENUES						
County Appropriation	\$2,098,385	\$1,878,725	\$1,939,150	\$1,721,900	\$864,647	
Lottery proceeds	0	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	\$2,110,385	\$2,120,725	\$2,181,150	\$1,963,900	\$1,106,647	