

Location	Transylvania County Schools Board Priority	Capital Plan	Projected FY14	Projected FY15	Category	School Priority	Board Priority	Cumulative Total
BES	ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	11,784	Recurring			11,784
BHS	ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	17,424	Recurring			29,208
BHS	Athletic equipment	45,522	22,761	22,761	Recurring			51,969
BHS	Band equipment	11,000	5,500	5,500	Recurring			57,469
BHS	Cultural Arts equipment	4,000	2,000	2,000	Recurring			59,469
BMS	ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	13,392	Recurring			72,861
BMS	Athletic equipment	19,904	9,952	9,952	Recurring			82,813
BMS	Band equipment	9,000	4,500	4,500	Recurring			87,313
BMS	Cultural Arts equipment	2,000	1,000	1,000	Recurring			88,313
DRS	ADM allotment - furniture and equipment (\$24/ADM)	5,568	2,784	2,784	Recurring			91,097
PFES	ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	12,984	Recurring			104,081
RES	ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	8,976	Recurring			113,057
RHS	ADM allotment - furniture and equipment (\$24/ADM)	17,424	8,712	8,712	Recurring			121,769
RHS	Athletic equipment	31,298	15,649	15,649	Recurring			137,418
RHS	Band equipment	5,690	2,845	2,845	Recurring			140,263
RHS	Cultural Arts equipment	2,000	1,000	1,000	Recurring			141,263
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	13,536	6,768	6,768	Recurring			148,031
RMS	RMS athletic equipment	14,224	7,112	7,112	Recurring			155,143
RMS	RMS band equipment	2,000	1,000	1,000	Recurring			156,143
TCHES	ADM allotment - furniture and equipment (\$24/ADM)	6,576	3,288	3,288	Recurring			159,431
SYS	Payment on QSCB bonds	125,101	63,116	61,985	Recurring			222,547
SYS	Roof maintenance - systemwide	24,000	12,000	12,000	Recurring			234,547
SYS	Capital repairs - systemwide	480,000	240,000	240,000	Recurring			474,547
SYS	Ed Center furniture & equipment	6,000	3,000	3,000	Recurring			477,547
SYS	Computer equipment - systemwide	770,000	385,000	385,000	Recurring			862,547
SYS	CTE furniture & equipment	43,100	21,550	21,550	Recurring			884,097
SYS	Media equipment	24,200	12,100	12,100	Recurring			896,197
SYS	Science equipment - systemwide	23,100	11,550	11,550	Recurring			907,747
SYS	Plant Operations shop equipment	13,200	6,600	6,600	Recurring			914,347
SYS	Transportation shop equipment	5,500	2,750	2,750	Recurring			917,097
SYS	Campus cameras	16,000	8,000	8,000	Recurring			925,097
SYS	Bus cameras	8,000	4,000	4,000	Recurring			929,097
SYS	Custodial equipment	48,000	32,000	16,000	Recurring			961,097
DRS	New HVAC systems and controls	92,000	92,000	-	Repair	4	1	1,053,097
RHS	Flat roof replacement	196,000	196,000	-	Repair	2	2	1,249,097
BHS	Roof repairs	630,000	220,000	-	Repair	1	3	1,469,097
RES	Raise and repair rear lower playground area	14,000	14,000	-	Safety	1	4	1,483,097
BES	Relocate Office and SRO	150,000	150,000	-	Security	1	5	1,633,097
BES	Access control system for exterior doors	67,800	7,800	60,000	Security	2	6	1,640,897
RHS	FACS handwash sink	1,500	1,500	-	Safety	9	7	1,642,397

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BHS	Fire alarm integration and upgrade	40,000	40,000	-	Safety	2	8	1,682,397
BMS	Re-roof shingled areas	72,000	72,000	-	Repair	7	9	1,754,397
BMS	Access control system for exterior doors	68,500	7,500	61,000	Security	1	10	1,761,897
BMS	Office/security entrance renovations	40,000	40,000	-	Security	2	11	1,801,897
DRS	Access control system for exterior doors	16,000	16,000	-	Security	2	12	1,817,897
DRS	Entry window for SRO office	1,500	1,500	-	Security	3	13	1,819,397
RES	Access control system for exterior doors	60,500	7,500	53,000	Security	2	14	1,826,897
SYS	Road and parking paving - Garage/shop	49,000	49,000	-	Repair	1	15	1,875,897
BHS	Access control system for exterior doors	116,000	116,000	-	Security	3	16	1,991,897
RMS	Greenhouse parking, RMS gym cameras	2,000	2,000	-	Security	1	17	1,993,897
DRS	Add'l hallway camera and special needs camera	1,000	1,000	-	Security	1	18	1,994,897
PFES	PE carpet (3,700 sf @ \$9.50)	35,150	35,150	-	Repair	1	19	2,030,047
SYS	Pave Ed Center rear parking area	43,000	43,000	-	Repair	2	20	2,073,047
BMS	Bleacher replacement	22,000	22,000	-	Repair	3	21	2,095,047
BHS	Media Center carpet replacement	22,000	22,000	-	Repair	4	22	2,117,047
RHS	Carpeting for ramp in hallway (500sf @ \$4)	2,000	2,000	-	Repair	4	23	2,119,047
BHS	Front wing art display area (matching funds)	25,000	25,000	-	Add/renov	5	24	2,144,047
RES	Repair area above exterior doors	35,000	35,000	-	Repair	5	25	2,179,047
DRS	Reseal entire stone exterior	12,500	12,500	-	Repair	6	26	2,191,547
RES	Repair leaky foyer canopy	22,000	22,000	-	Repair	6	27	2,213,547
TCHES	Carpet for Guidance, speech, EC (400sf @ \$2.70/sf)	1,080	1,080	-	Repair	8	28	2,214,627
TCHES	Access control system for exterior doors	33,000	33,000	-	Security	2	29	2,247,627
RHS	Access control system for exterior doors	69,000	69,000	-	Security	1	30	2,316,627
SYS	Activity bus (w/ locks and racks) - 3 financed at .7%	130,512	65,256	65,256	Vehicle	3	31	2,381,883
BHS	Baseball/softball concessions, restrooms, greenhouse fencing	112,000	56,000	56,000	Add/renov	7	32	2,437,883
BHS	Football field lighting upgrade and retrofit	74,600	37,300	37,300	Repair	9	33	2,475,183
PFES	Interior/exterior trim painting	42,000	42,000	-	Repair	2	34	2,517,183
RMS	Replacement of stair treads in bell tower	5,000	5,000	-	Repair	2	35	2,522,183
RHS	New desks for 5 classrooms	18,750	18,750	-	Add/renov	3	36	2,540,933
RES	Emergency campus exit	25,000	25,000	-	Security	4	37	2,565,933
RHS	Carpet replacement in 13 classrooms with VCT	57,200	57,200	-	Repair	5	38	2,623,133
BHS	Renovation of auditorium seating	50,050	50,050	-	Add/renov	6	39	2,673,183
TCHES	Replace single gym door with double door	3,000	3,000	-	Repair	9	40	2,676,183
BHS	Main gym floor	10,500	10,500	-	Repair	13	41	2,686,683
RHS	Gym floors	9,500	-	9,500	Repair	8	42	2,696,183
BES	Cafeteria door holdbacks and closers	11,000	-	11,000	Security	6	43	2,707,183
DRS	Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	-	6,000	Repair	7	44	2,713,183
DRS	Student desks/chairs (4 classrooms/yr)	11,000	-	11,000	Add/renov	8	45	2,724,183
BMS	Student desks	10,000	-	10,000	Repair	4	46	2,734,183
RHS	New speakers for sound system in auditorium	3,500	-	3,500	Add/renov	6	47	2,737,683

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RHS	Painting auditorium ceiling and applicable walls	11,000	-	11,000	Repair	7	48	2,748,683
RES	Replace Media Center carpet	11,500	-	11,500	Repair	8	49	2,760,183
RES	Interior/exterior trim painting	21,000	-	21,000	Repair	9	50	2,781,183
TCHES	Re-roof shingle area	25,000	-	25,000	Repair	11	51	2,806,183
RES	Classroom Smart Boards	24,000	-	24,000	Add/renov	13	52	2,830,183
BHS	Renovation of math and band wing restrooms	190,000	-	120,000	Add/renov	14	53	2,950,183
PFES	Playground fencing	5,000	-	5,000	Security	3	54	2,955,183
BMS	Art room sink addition and countertop changes	4,000	-	4,000	Add/renov	5	55	2,959,183
TCHES	Wire glass for front entrance window panels	5,000	-	5,000	Security	1	56	2,964,183
RMS	Middle School locker reconditioning	13,000	-	13,000	Repair	3	57	2,977,183
BES	Extend all canopies to building	45,000	-	45,000	Add/renov	4	58	3,022,183
SYS	Fire alarm system (insurer recommendation)	33,000	-	33,000	Safety	4	59	3,055,183
BES	Extend and curb all sidewalks to building	50,000	-	50,000	Add/renov	5	60	3,105,183
PFES	Access control system for exterior doors	39,000	-	39,000	Security	5	61	3,144,183
SYS	Instructional staff car	18,900	-	18,900	Vehicle	5	62	3,163,083
BES	Repave hard surface play area	22,000	-	22,000	Repair	8	63	3,185,083
BES	Repave/improve front drive and parking	131,000	-	131,000	Repair	9	64	3,316,083
DRS	Cafeteria tables - 16	9,600	-	9,600	Add/renov	9	65	3,325,683
BES	Repave rear drive	68,000	-	68,000	Repair	10	66	3,393,683
BHS	Band uniforms	50,000	-	50,000	Add/renov	10	67	3,443,683
BMS	Choral risers (10 sets @ \$800)	8,000	-	8,000	Add/renov	10	68	3,451,683
RHS	High School locker repainting	15,000	-	15,000	Repair	10	69	3,466,683
BHS	Replace entry at south end of front wing	19,500	-	19,500	Repair	11	70	3,486,183
BES	1st grade classroom door	8,000	-	8,000	Add/renov	12	71	3,494,183
BHS	Bandroom carpet (2,300 sf @ \$5/sf)	11,500	-	11,500	Repair	12	72	3,505,683
RHS	Mobile classroom exterior repairs and painting	11,000	-	11,000	Repair	12	73	3,516,683
BES	Electronic entrance sign	15,000	-	15,000	Add/renov	13	74	3,531,683
BMS	Tile staff bathrooms	2,250	-	2,250	Repair	13	75	3,533,933
RHS	Re-pave bus parking lot and field house	19,500	-	19,500	Repair	13	76	3,553,433
BES	Carpet replacement - TMH (2,650 sf @ \$5.00)	13,250	-	13,250	Repair	14	77	3,566,683
RHS	Canopy for pressbox	6,000	-	6,000	Add/renov	14	78	3,572,683
TCHES	Drainage repair for paved play area	30,000	-	30,000	Repair	14	79	3,602,683
BES	Re-roof shingle area	52,000	-	52,000	Repair	15	80	3,654,683
RHS	Digital sign	8,000	-	8,000	Add/renov	15	81	3,662,683
BMS	Gym sound system	9,000	-	9,000	Add/renov	16	82	3,671,683
RHS	FACS casework, counters, & appliances	75,000	-	75,000	Repair	16	83	3,746,683
TCHES	Wiring and plumbing for washer/dryer	3,500	-	3,500	Add/renov	16	84	3,750,183
TCHES	Power for school sign	2,000	-	2,000	Add/renov	17	85	3,752,183
RHS	New gym sound panels	12,500	-	12,500	Add/renov	18	86	3,764,683
TCHES	Sound panels for cafeteria	4,000	-	4,000	Add/renov	19	87	3,768,683
BES	Playground equipment	50,000	-	50,000	Add/renov	20	88	3,818,683

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TCHES	Gym PA system	5,000	-	5,000	Add/renov	20	89	3,823,683
TCHES	Goals and backboards for outdoor play area	9,000	-	9,000	Repair	21	90	3,832,683
BES	4 fire-rated doors with windows	7,500	-	7,500	Add/renov	24	91	3,840,183
RES	Relocate administration to front entrance	220,000	-	-	Security	3	92	3,840,183
RES	Extend drive and parking to accommodate new entry	110,000	-	-	Security	3	93	3,840,183
BHS	LED auditorium house lights	75,000	-	-	Add/renov	8	94	3,840,183
PFES	Renovate existing restrooms	40,000	-	-	Add/renov	4	95	3,840,183
RMS	Fine Arts addition	1,900,000	-	-	Add/renov	4	96	3,840,183
TCHES	Emergency classroom exits	75,000	-	-	Security	3	97	3,840,183
TCHES	Alternate exit/access	28,500	-	-	Security	4	98	3,840,183
DRS	Repair roof flashings	20,000	-	-	Repair	5	99	3,840,183
RMS	Renovations to existing band room for middle school classroom	300,000	-	-	Add/renov	5	100	3,840,183
TCHES	Canopy over front sidewalk	15,000	-	-	Add/renov	5	101	3,840,183
BMS	Science lab renovations	180,000	-	-	Add/renov	6	102	3,840,183
PFES	Outside storage	6,000	-	-	Add/renov	6	103	3,840,183
RMS	Middle school administration and counselor's offices	120,000	-	-	Add/renov	6	104	3,840,183
TCHES	Media Center addition (1,000 sf)	120,000	-	-	Add/renov	6	105	3,840,183
SYS	Warehouse freezer floor	25,000	-	-	Repair	6	106	3,840,183
PFES	New roof (74,250 sf @ \$1.75)	77,000	-	-	Repair	7	107	3,840,183
RES	HVAC system	240,000	-	-	Repair	7	108	3,840,183
TCHES	New campus gate	2,000	-	-	Security	7	109	3,840,183
BMS	HVAC renovations	215,000	-	-	Repair	8	110	3,840,183
PFES	Additional music room space (200 sq ft)	24,000	-	-	Add/renov	8	111	3,840,183
BMS	New restrooms	150,000	-	-	Add/renov	9	112	3,840,183
PFES	Additional PE/cafeteria space (1,000 sq ft)	120,000	-	-	Add/renov	9	113	3,840,183
DRS	Interior/exterior trim painting	18,000	-	-	Repair	10	114	3,840,183
PFES	Kiln room (64 sq ft)	7,000	-	-	Add/renov	10	115	3,840,183
RES	Campuswide ADA restroom renovations	240,000	-	-	Add/renov	10	116	3,840,183
TCHES	Restroom renovations and ADA additions	80,000	-	-	Add/renov	10	117	3,840,183
BMS	Athletic field improvements	170,000	-	-	Add/renov	11	118	3,840,183
DRS	Sprinklers	50,000	-	-	Safety	11	119	3,840,183
PFES	2 classroom addition for Davidson River Village	240,000	-	-	Add/renov	11	120	3,840,183
RES	ADA bus canopy and accessibility improvements	90,000	-	-	Add/renov	11	121	3,840,183
RHS	Interior/exterior trim painting	34,000	-	-	Repair	11	122	3,840,183
BMS	Interior/exterior trim painting	48,000	-	-	Repair	12	123	3,840,183
DRS	Front canopy	15,000	-	-	Add/renov	12	124	3,840,183
PFES	Kindergarten 2 classroom addition	300,000	-	-	Add/renov	12	125	3,840,183
RES	Additional ADA restrooms	160,000	-	-	Add/renov	12	126	3,840,183
TCHES	Repave parking lot and drive	54,000	-	-	Repair	12	127	3,840,183
DRS	Elevator and corridor extension	150,000	-	-	Add/renov	13	128	3,840,183
TCHES	Walking track	60,000	-	-	Add/renov	13	129	3,840,183

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BMS	Security cameras and lighting	145,000	-	-	Security	14	130	3,840,183
RES	Kitchen renovation	125,000	-	-	Add/renov	14	131	3,840,183
BHS	New front drive and faculty parking, campuswide paving	520,000	-	-	Add/renov	15	132	3,840,183
BMS	New corridor elevator & stairs	250,000	-	-	Add/renov	15	133	3,840,183
TCHES	Interior/exterior trim painting	17,000	-	-	Repair	15	134	3,840,183
BHS	Main gym PA/acoustical	20,000	-	-	Add/renov	16	135	3,840,183
BHS	Auditorium sound & lighting systems upgrade	100,000	-	-	Add/renov	17	136	3,840,183
BMS	Additional storage (1,000 sf)	120,000	-	-	Add/renov	17	137	3,840,183
RHS	New parking	236,000	-	-	Add/renov	17	138	3,840,183
BHS	Interior/exterior trim painting	88,000	-	-	Repair	18	139	3,840,183
BMS	Locker renovations	45,000	-	-	Repair	18	140	3,840,183
TCHES	New casework in old classrooms	60,000	-	-	Repair	18	141	3,840,183
BHS	Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	-	Add/renov	19	142	3,840,183
RHS	Main gym lockers	24,000	-	-	Add/renov	19	143	3,840,183
BHS	Reorient front office toward main entrance	100,000	-	-	Security	20	144	3,840,183
BHS	Auxiliary gym renovations	485,000	-	-	Add/renov	21	145	3,840,183
BHS	Auditorium floor tile (6,200 sf @ \$5.50)	34,100	-	-	Add/renov	22	146	3,840,183
BHS	Campuswide drainage, walkway and access improvements	240,000	-	-	Add/renov	24	147	3,840,183
BHS	ADA Renovation of existing CTE restrooms	220,000	-	-	Add/renov	25	148	3,840,183
BHS	Connecting corridor to auxiliary gymnasium from main building	150,000	-	-	Add/renov	26	149	3,840,183
BHS	Auditorium stage curtains	18,000	-	-	Repair	27	150	3,840,183
BHS	New public restrooms for auditorium	180,000	-	-	Add/renov	28	151	3,840,183
BES	Extend bus canopy to curb	100,000	-	-	Add/renov	3	152	3,840,183
BES	Surface drainage improvements	35,000	-	-	Repair	7	153	3,840,183
BES	Track resurfacing	48,000	-	-	Repair	11	154	3,840,183
BES	Interior/exterior trim painting	62,000	-	-	Repair	16	155	3,840,183
BES	Storage addition	120,000	-	-	Add/renov	17	156	3,840,183
BES	Campuswide restroom renovations	350,000	-	-	Add/renov	18	157	3,840,183
BES	HVAC renovations	225,000	-	-	Add/renov	19	158	3,840,183
BES	Generator	26,000	-	-	Repair	21	159	3,840,183
BES	Extend sidewalk from 276 around entrance and parking	26,000	-	-	Add/renov	22	160	3,840,183
BES	Campuswide fencing (5,000 lf @ \$9)	45,000	-	-	Security	23	161	3,840,183
BHS	Brevard Memorial Stadium artificial turf-outside funding	700,000	-	-	Add/renov	23	162	3,840,183
BES	Campuswide renovations and additions*	417,575	-	-	Add/renov			3,840,183
BHS	Campuswide renovations and additions*	3,871,650	-	-	Add/renov			3,840,183
BMS	Campuswide renovations and additions*	1,030,100	-	-	Add/renov			3,840,183
DRS	Campuswide renovations and additions*	270,500	-	-	Add/renov			3,840,183
PFES	Campuswide renovations and additions*	317,000	-	-	Add/renov			3,840,183
RES	Campuswide renovations and additions*	178,000	-	-	Add/renov			3,840,183

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RHS	Campuswide renovations and additions*	1,978,100	-	-	Add/renov			3,840,183
TCHES	Campuswide renovations and additions*	272,000	-	-	Add/renov			3,840,183
SYS	Office Annex renovations	75,000	-	-	Add/renov			3,840,183
SYS	Education Center renovations	950,000	-	-	Add/renov			3,840,183
Total Capital Plan Cost Estimate		\$ 25,654,510	\$ 2,686,683	\$ 2,430,022				

Category	Capital Plan	FY14	FY15
Security	\$ 1,435,800	\$ 476,300	\$ 234,000
Safety	138,500	55,500	33,000
Repair	3,142,030	978,730	623,300
Addition/renovation	18,883,705	149,800	511,600
Vehicles	149,412	65,256	84,156
Recurring	<u>1,905,063</u>	<u>961,097</u>	<u>943,966</u>
	\$ 25,654,510	\$ 2,686,683	\$ 2,430,022

Revenues			
County Appropriation	\$ 4,183,205	\$ 2,168,683	\$ 2,014,522
Donations	700,000	-	-
Lottery proceeds	800,000	400,000	400,000
Sales Tax Rebate	30,000	15,000	15,000
Interest Earned	1,000	500	500
Fund Balance Appropriated	<u>102,500</u>	<u>102,500</u>	<u>-</u>
Funding Required	\$ 19,837,805	\$ -	\$ -