

FY14 Transylvania County Schools Board Priority

Page 1 of 7

| Location | | Capital Plan | Projected FY14 | Cumulative FY14 | Projected FY15 | Cumulative FY15 | Category | School Priority | Board Priority |
|----------|--|--------------|----------------|-----------------|----------------|-----------------|-----------|-----------------|----------------|
| BES | ADM allotment - furniture and equipment (\$24/ADM) | 23,568 | 11,784 | 11,784 | 11,784 | 11,784 | Recurring | | |
| BHS | ADM allotment - furniture and equipment (\$24/ADM) | 34,848 | 17,424 | 29,208 | 17,424 | 29,208 | Recurring | | |
| BMS | ADM allotment - furniture and equipment (\$24/ADM) | 26,784 | 13,392 | 42,600 | 13,392 | 42,600 | Recurring | | |
| DRS | ADM allotment - furniture and equipment (\$24/ADM) | 5,568 | 2,784 | 45,384 | 2,784 | 45,384 | Recurring | | |
| PFES | ADM allotment - furniture and equipment (\$24/ADM) | 25,968 | 12,984 | 58,368 | 12,984 | 58,368 | Recurring | | |
| RES | ADM allotment - furniture and equipment (\$24/ADM) | 17,952 | 8,976 | 67,344 | 8,976 | 67,344 | Recurring | | |
| RHS | ADM allotment - furniture and equipment (\$24/ADM) | 17,424 | 8,712 | 76,056 | 8,712 | 76,056 | Recurring | | |
| TCHES | ADM allotment - furniture and equipment (\$24/ADM) | 6,576 | 3,288 | 79,344 | 3,288 | 79,344 | Recurring | | |
| BHS | Athletic equipment | 45,522 | 22,761 | 102,105 | 22,761 | 102,105 | Recurring | | |
| BMS | Athletic equipment | 19,904 | 9,952 | 112,057 | 9,952 | 112,057 | Recurring | | |
| RHS | Athletic equipment | 31,298 | 15,649 | 127,706 | 15,649 | 127,706 | Recurring | | |
| BHS | Band equipment | 11,000 | 5,500 | 133,206 | 5,500 | 133,206 | Recurring | | |
| BMS | Band equipment | 9,000 | 4,500 | 137,706 | 4,500 | 137,706 | Recurring | | |
| RHS | Band equipment | 5,690 | 2,845 | 140,551 | 2,845 | 140,551 | Recurring | | |
| SYS | Bus cameras | 8,000 | 4,000 | 144,551 | 4,000 | 144,551 | Recurring | | |
| SYS | Campus cameras | 16,000 | 8,000 | 152,551 | 8,000 | 152,551 | Recurring | | |
| SYS | Capital repairs - systemwide | 470,000 | 230,000 | 382,551 | 240,000 | 392,551 | Recurring | | |
| SYS | Computer equipment - systemwide | 770,000 | 385,000 | 767,551 | 385,000 | 777,551 | Recurring | | |
| SYS | CTE furniture & equipment | 43,100 | 21,550 | 789,101 | 21,550 | 799,101 | Recurring | | |
| BHS | Cultural Arts equipment | 4,000 | 2,000 | 791,101 | 2,000 | 801,101 | Recurring | | |
| BMS | Cultural Arts equipment | 2,000 | 1,000 | 792,101 | 1,000 | 802,101 | Recurring | | |
| RHS | Cultural Arts equipment | 2,000 | 1,000 | 793,101 | 1,000 | 803,101 | Recurring | | |
| SYS | Custodial equipment | 48,000 | 32,000 | 825,101 | 16,000 | 819,101 | Recurring | | |
| SYS | Ed Center furniture & equipment | 16,000 | 13,000 | 838,101 | 3,000 | 822,101 | Recurring | | |
| SYS | Media equipment | 24,200 | 12,100 | 850,201 | 12,100 | 834,201 | Recurring | | |
| SYS | Payment on QSCB bonds | 125,101 | 63,116 | 913,317 | 61,985 | 896,186 | Recurring | | |
| SYS | Plant Operations shop equipment | 13,200 | 6,600 | 919,917 | 6,600 | 902,786 | Recurring | | |
| RMS | RMS ADM allotment - furniture and equipment (\$24/ADM) | 13,536 | 6,768 | 926,685 | 6,768 | 909,554 | Recurring | | |
| RMS | RMS athletic equipment | 14,224 | 7,112 | 933,797 | 7,112 | 916,666 | Recurring | | |
| RMS | RMS band equipment | 2,000 | 1,000 | 934,797 | 1,000 | 917,666 | Recurring | | |
| SYS | Roof maintenance - systemwide | 24,000 | 12,000 | 946,797 | 12,000 | 929,666 | Recurring | | |
| SYS | Science equipment - systemwide | 23,100 | 11,550 | 958,347 | 11,550 | 941,216 | Recurring | | |
| SYS | Transportation shop equipment | 279,286 | 2,750 | 961,097 | - | 941,216 | Recurring | | |
| SYS | Prior Year Projects | 5,500 | 279,286 | 1,240,383 | 2,750 | 943,966 | Recurring | | |

| Location | | Capital Plan | Projected FY14 | Cumulative FY14 | Projected FY15 | Cumulative FY15 | Category | School Priority | Board Priority |
|----------|---|--------------|----------------|-----------------|----------------|-----------------|-------------|-----------------|----------------|
| BES | Campuswide renovations and additions* | 417,575 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| BHS | Campuswide renovations and additions* | 3,871,650 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| BMS | Campuswide renovations and additions* | 1,030,100 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| DRS | Campuswide renovations and additions* | 270,500 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| PFES | Campuswide renovations and additions* | 317,000 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| RES | Campuswide renovations and additions* | 178,000 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| RHS | Campuswide renovations and additions* | 1,978,100 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| TCHES | Campuswide renovations and additions* | 272,000 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| SYS | Education Center renovations | 950,000 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| SYS | Office Annex renovations | 75,000 | - | 1,240,383 | - | 943,966 | Add/renov | | |
| DRS | New HVAC systems and controls | 92,000 | 92,000 | 1,332,383 | - | 943,966 | Repair | 4 | 1 |
| RHS | Flat roof replacement | 196,000 | 196,000 | 1,528,383 | - | 943,966 | Repair | 2 | 2 |
| BHS | Roof repairs | 630,000 | 208,000 | 1,736,383 | - | 943,966 | Repair | 1 | 3 |
| RES | Raise and repair rear lower playground area | 14,000 | 14,000 | 1,750,383 | - | 943,966 | Safety | 1 | 4 |
| BES | Relocate Office and SRO | 150,000 | 150,000 | 1,900,383 | - | 943,966 | Security | 1 | 5 |
| BES | Access control system for exterior doors | 67,800 | 7,800 | 1,908,183 | 60,000 | 1,003,966 | Security | 2 | 6 |
| RHS | FACS handwash sink | 1,500 | - | 1,908,183 | - | 1,003,966 | Maintenance | 9 | 7 |
| BHS | Fire alarm integration and upgrade | 40,000 | 40,000 | 1,948,183 | - | 1,003,966 | Safety | 2 | 8 |
| BMS | Re-roof shingled areas | 63,300 | 63,300 | 2,011,483 | - | 1,003,966 | Repair | 7 | 9 |
| BMS | Access control system for exterior doors | 68,500 | 7,500 | 2,018,983 | 61,000 | 1,064,966 | Security | 1 | 10 |
| BMS | Office/security entrance renovations | 40,000 | 40,000 | 2,058,983 | - | 1,064,966 | Security | 2 | 11 |
| DRS | Access control system for exterior doors | 16,000 | 16,000 | 2,074,983 | - | 1,064,966 | Security | 2 | 12 |
| DRS | Entry window for SRO office | 1,500 | - | 2,074,983 | - | 1,064,966 | Maintenance | 3 | 13 |
| RES | Access control system for exterior doors | 60,500 | 7,500 | 2,082,483 | 53,000 | 1,117,966 | Security | 2 | 14 |
| SYS | Road and parking paving - Garage/shop | 49,000 | 49,000 | 2,131,483 | - | 1,117,966 | Repair | 1 | 15 |
| BHS | Access control system for exterior doors | 116,000 | 116,000 | 2,247,483 | - | 1,117,966 | Security | 3 | 16 |
| RMS | Greenhouse parking, RMS gym cameras | 2,000 | - | 2,247,483 | - | 1,117,966 | Maintenance | 1 | 17 |
| DRS | Add'l hallway camera and special needs camera | 1,000 | - | 2,247,483 | - | 1,117,966 | Maintenance | 1 | 18 |
| PFES | PE carpet (3,700 sf @ \$9.50) | 35,150 | 35,150 | 2,282,633 | - | 1,117,966 | Repair | 1 | 19 |
| SYS | Pave Ed Center rear parking area | - | - | 2,282,633 | - | 1,117,966 | Repair | 2 | 20 |
| BMS | Bleacher replacement | 22,000 | 22,000 | 2,304,633 | - | 1,117,966 | Repair | 3 | 21 |
| BHS | Media Center carpet replacement | 22,000 | 22,000 | 2,326,633 | - | 1,117,966 | Repair | 4 | 22 |
| RHS | Carpeting for ramp in hallway (500sf @ \$4) | 2,000 | - | 2,326,633 | - | 1,117,966 | Maintenance | 4 | 23 |
| BHS | Front wing art display area (matching funds) | 25,000 | 25,000 | 2,351,633 | - | 1,117,966 | Add/renov | 5 | 24 |
| RES | Repair area above exterior doors | 14,000 | 14,000 | 2,365,633 | - | 1,117,966 | Repair | 5 | 25 |

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|----------|--|--------------|----------------|-----------------|----------------|-----------------|-------------|-----------------|----------------|
| DRS | Reseal entire stone exterior | 12,500 | 12,500 | 2,378,133 | - | 1,117,966 | Repair | 6 | 26 |
| RES | Repair leaky foyer canopy | 22,000 | 22,000 | 2,400,133 | - | 1,117,966 | Repair | 6 | 27 |
| TCHES | Carpet for Guidance, speech, EC (400sf @ \$2.70/sf) | 1,080 | - | 2,400,133 | - | 1,117,966 | Maintenance | 8 | 28 |
| TCHES | Access control system for exterior doors | 33,000 | - | 2,400,133 | - | 1,117,966 | Security | 2 | 29 |
| RHS | Access control system for exterior doors | 69,000 | 69,000 | 2,469,133 | - | 1,117,966 | Security | 1 | 30 |
| SYS | Activity bus (w/ locks and racks) - 3 financed | 263,964 | 14,665 | 2,483,798 | 87,988 | 1,205,954 | Vehicle | 3 | 31 |
| BHS | Baseball/softball concessions, restrooms, greenhouse fencing | 112,000 | 56,000 | 2,539,798 | 56,000 | 1,261,954 | Add/renov | 7 | 32 |
| BHS | Football field lighting upgrade and retrofit | 234,757 | 201,220 | 2,741,018 | 33,537 | 1,295,491 | Repair | 9 | 33 |
| PFES | Interior/exterior trim painting | 42,000 | - | 2,741,018 | 42,000 | 1,337,491 | Repair | 2 | 34 |
| RMS | Replacement of stair treads in bell tower | 5,000 | - | 2,741,018 | - | 1,337,491 | Maintenance | 2 | 35 |
| RHS | New desks for 5 classrooms | 18,750 | - | 2,741,018 | 18,750 | 1,356,241 | Add/renov | 3 | 36 |
| RES | Emergency campus exit | 25,000 | - | 2,741,018 | 25,000 | 1,381,241 | Security | 4 | 37 |
| RHS | Carpet replacement in 13 classrooms with VCT | 57,200 | - | 2,741,018 | 57,200 | 1,438,441 | Repair | 5 | 38 |
| BHS | Renovation of auditorium seating | 50,050 | - | 2,741,018 | 50,050 | 1,488,491 | Add/renov | 6 | 39 |
| TCHES | Replace single gym door with double door | 3,000 | - | 2,741,018 | - | 1,488,491 | Maintenance | 9 | 40 |
| BHS | Main gym floor | 10,500 | - | 2,741,018 | - | 1,488,491 | Maintenance | 13 | 41 |
| RHS | Gym floors | 9,500 | - | 2,741,018 | - | 1,488,491 | Maintenance | 8 | 42 |
| BES | Cafeteria door holdbacks and closers | 11,000 | - | 2,741,018 | 11,000 | 1,499,491 | Security | 6 | 43 |
| DRS | Cafeteria and C-Stop flooring (1,500 sf @ \$4) | 6,000 | - | 2,741,018 | 6,000 | 1,505,491 | Repair | 7 | 44 |
| DRS | Student desks/chairs (4 classrooms/yr) | 11,000 | - | 2,741,018 | 11,000 | 1,516,491 | Add/renov | 8 | 45 |
| BMS | Student desks | 10,000 | - | 2,741,018 | 10,000 | 1,526,491 | Repair | 4 | 46 |
| RHS | New speakers for sound system in auditorium | 3,500 | - | 2,741,018 | 3,500 | 1,529,991 | Add/renov | 6 | 47 |
| RHS | Painting auditorium ceiling and applicable walls | 11,000 | - | 2,741,018 | 11,000 | 1,540,991 | Repair | 7 | 48 |
| RES | Replace Media Center carpet | 11,500 | - | 2,741,018 | 11,500 | 1,552,491 | Repair | 8 | 49 |
| BHS | Renovation of math and band wing restrooms | 190,000 | - | 2,741,018 | 120,000 | 1,672,491 | Add/renov | 14 | 50 |
| RES | Interior/exterior trim painting | 21,000 | - | 2,741,018 | 21,000 | 1,693,491 | Repair | 9 | 51 |
| TCHES | Re-roof shingle area | 25,000 | - | 2,741,018 | 25,000 | 1,718,491 | Repair | 11 | 52 |
| RES | Classroom Smart Boards | 24,000 | - | 2,741,018 | 24,000 | 1,742,491 | Add/renov | 13 | 53 |
| PFES | Playground fencing | 5,000 | - | 2,741,018 | 5,000 | 1,747,491 | Security | 3 | 54 |
| BMS | Art room sink addition and countertop changes | 4,000 | - | 2,741,018 | 4,000 | 1,751,491 | Add/renov | 5 | 55 |
| TCHES | Wire glass for front entrance window panels | 5,000 | - | 2,741,018 | 5,000 | 1,756,491 | Security | 1 | 56 |
| RMS | Middle School locker reconditioning | 13,000 | - | 2,741,018 | 13,000 | 1,769,491 | Repair | 3 | 57 |
| BES | Extend all canopies to building | 45,000 | - | 2,741,018 | 45,000 | 1,814,491 | Add/renov | 4 | 58 |
| SYS | Fire alarm system (insurer recommendation) | 33,000 | - | 2,741,018 | 33,000 | 1,847,491 | Safety | 4 | 59 |

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|----------|---|--------------|----------------|-----------------|----------------|-----------------|-----------|-----------------|----------------|
| BES | Extend and curb all sidewalks to building | 50,000 | - | 2,741,018 | 50,000 | 1,897,491 | Add/renov | 5 | 60 |
| PFES | Access control system for exterior doors | 39,000 | - | 2,741,018 | 39,000 | 1,936,491 | Security | 5 | 61 |
| SYS | Instructional staff car | 18,900 | - | 2,741,018 | 18,900 | 1,955,391 | Vehicle | 5 | 62 |
| BES | Repave hard surface play area | 22,000 | - | 2,741,018 | 22,000 | 1,977,391 | Repair | 8 | 63 |
| BES | Repave/improve front drive and parking | 131,000 | - | 2,741,018 | 131,000 | 2,108,391 | Repair | 9 | 64 |
| DRS | Cafeteria tables - 16 | 9,600 | - | 2,741,018 | 9,600 | 2,117,991 | Add/renov | 9 | 65 |
| BES | Repave rear drive | 68,000 | - | 2,741,018 | 68,000 | 2,185,991 | Repair | 10 | 66 |
| BHS | Band uniforms | 50,000 | - | 2,741,018 | 50,000 | 2,235,991 | Add/renov | 10 | 67 |
| BMS | Choral risers (10 sets @ \$800) | 8,000 | - | 2,741,018 | 8,000 | 2,243,991 | Add/renov | 10 | 68 |
| RHS | High School locker repainting | 15,000 | - | 2,741,018 | 15,000 | 2,258,991 | Repair | 10 | 69 |
| BHS | Replace entry at south end of front wing | 19,500 | - | 2,741,018 | 19,500 | 2,278,491 | Repair | 11 | 70 |
| BES | 1st grade classroom door | 8,000 | - | 2,741,018 | 8,000 | 2,286,491 | Add/renov | 12 | 71 |
| BHS | Bandroom carpet (2,300 sf @ \$5/sf) | 11,500 | - | 2,741,018 | 11,500 | 2,297,991 | Repair | 12 | 72 |
| RHS | Mobile classroom exterior repairs and painting | 11,000 | - | 2,741,018 | 11,000 | 2,308,991 | Repair | 12 | 73 |
| BES | Electronic entrance sign | 15,000 | - | 2,741,018 | 15,000 | 2,323,991 | Add/renov | 13 | 74 |
| BMS | Tile staff bathrooms | 2,250 | - | 2,741,018 | 2,250 | 2,326,241 | Repair | 13 | 75 |
| RHS | Re-pave bus parking lot and field house | 19,500 | - | 2,741,018 | 19,500 | 2,345,741 | Repair | 13 | 76 |
| BES | Carpet replacement - TMH (2,650 sf @ \$5.00) | 13,250 | - | 2,741,018 | 13,250 | 2,358,991 | Repair | 14 | 77 |
| RHS | Canopy for pressbox | 6,000 | - | 2,741,018 | 6,000 | 2,364,991 | Add/renov | 14 | 78 |
| TCHES | Drainage repair for paved play area | 30,000 | - | 2,741,018 | 30,000 | 2,394,991 | Repair | 14 | 79 |
| BES | Re-roof shingle area | 52,000 | - | 2,741,018 | 52,000 | 2,446,991 | Repair | 15 | 80 |
| RHS | Digital sign | 8,000 | - | 2,741,018 | 8,000 | 2,454,991 | Add/renov | 15 | 81 |
| BMS | Gym sound system | 9,000 | - | 2,741,018 | 9,000 | 2,463,991 | Add/renov | 16 | 82 |
| RHS | FACS casework, counters, & appliances | 75,000 | - | 2,741,018 | 75,000 | 2,538,991 | Repair | 16 | 83 |
| TCHES | Wiring and plumbing for washer/dryer | 3,500 | - | 2,741,018 | 3,500 | 2,542,491 | Add/renov | 16 | 84 |
| TCHES | Power for school sign | 2,000 | - | 2,741,018 | 2,000 | 2,544,491 | Add/renov | 17 | 85 |
| RHS | New gym sound panels | 12,500 | - | 2,741,018 | 12,500 | 2,556,991 | Add/renov | 18 | 86 |
| TCHES | Sound panels for cafeteria | 4,000 | - | 2,741,018 | 4,000 | 2,560,991 | Add/renov | 19 | 87 |
| BES | Playground equipment | 50,000 | - | 2,741,018 | 50,000 | 2,610,991 | Add/renov | 20 | 88 |
| TCHES | Gym PA system | 5,000 | - | 2,741,018 | 5,000 | 2,615,991 | Add/renov | 20 | 89 |
| TCHES | Goals and backboards for outdoor play area | 9,000 | - | 2,741,018 | 9,000 | 2,624,991 | Repair | 21 | 90 |
| BES | 4 fire-rated doors with windows | 7,500 | - | 2,741,018 | 7,500 | 2,632,491 | Add/renov | 24 | 91 |
| RES | Relocate administration to front entrance | 110,000 | - | 2,741,018 | - | 2,632,491 | Security | 3 | 92 |
| RES | Extend drive and parking to accommodate new entry | 220,000 | - | 2,741,018 | - | 2,632,491 | Security | 3 | 93 |
| BHS | LED auditorium house lights | 75,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 8 | 94 |

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|----------|--|--------------|----------------|-----------------|----------------|-----------------|-----------|-----------------|----------------|
| PFES | Renovate existing restrooms | 40,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 4 | 95 |
| RMS | Fine Arts addition | 1,900,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 4 | 96 |
| TCHES | Emergency classroom exits | 75,000 | - | 2,741,018 | - | 2,632,491 | Security | 3 | 97 |
| TCHES | Alternate exit/access | 28,500 | - | 2,741,018 | - | 2,632,491 | Security | 4 | 98 |
| DRS | Repair roof flashings | 20,000 | - | 2,741,018 | - | 2,632,491 | Repair | 5 | 99 |
| RMS | Renovations to existing band room for middle school classrooms | 300,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 5 | 100 |
| TCHES | Canopy over front sidewalk | 15,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 5 | 101 |
| BMS | Science lab renovations | 180,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 6 | 102 |
| PFES | Outside storage | 6,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 6 | 103 |
| RMS | Middle school administration and counselor's offices | 120,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 6 | 104 |
| TCHES | Media Center addition (1,000 sf) | 120,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 6 | 105 |
| SYS | Warehouse freezer floor | 25,000 | - | 2,741,018 | - | 2,632,491 | Repair | 6 | 106 |
| PFES | New roof (74,250 sf @ \$1.75) | 77,000 | - | 2,741,018 | - | 2,632,491 | Repair | 7 | 107 |
| RES | HVAC system | 240,000 | - | 2,741,018 | - | 2,632,491 | Repair | 7 | 108 |
| TCHES | New campus gate | 2,000 | - | 2,741,018 | - | 2,632,491 | Security | 7 | 109 |
| BMS | HVAC renovations | 215,000 | - | 2,741,018 | - | 2,632,491 | Repair | 8 | 110 |
| PFES | Additional music room space (200 sq ft) | 24,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 8 | 111 |
| BMS | New restrooms | 150,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 9 | 112 |
| PFES | Additional PE/cafeteria space (1,000 sq ft) | 120,000 | - | 2,741,018 | - | 2,632,491 | Add/renov | 9 | 113 |
| DRS | Interior/exterior trim painting | 18,000 | - | 2,741,018 | 18,000 | 2,650,491 | Repair | 10 | 114 |
| PFES | Kiln room (64 sq ft) | 7,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 10 | 115 |
| RES | Campuswide ADA restroom renovations | 240,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 10 | 116 |
| TCHES | Restroom renovations and ADA additions | 80,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 10 | 117 |
| BMS | Athletic field improvements | 170,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 11 | 118 |
| DRS | Sprinklers | 50,000 | - | 2,741,018 | - | 2,650,491 | Safety | 11 | 119 |
| PFES | 2 classroom addition for Davidson River Village | 240,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 11 | 120 |
| RES | ADA bus canopy and accessibility improvements | 90,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 11 | 121 |
| RHS | Interior/exterior trim painting | 34,000 | - | 2,741,018 | - | 2,650,491 | Repair | 11 | 122 |
| BMS | Interior/exterior trim painting | 48,000 | - | 2,741,018 | - | 2,650,491 | Repair | 12 | 123 |
| DRS | Front canopy | 15,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 12 | 124 |
| PFES | Kindergarten 2 classroom addition | 300,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 12 | 125 |
| RES | Additional ADA restrooms | 160,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 12 | 126 |
| TCHES | Repave parking lot and drive | 54,000 | - | 2,741,018 | - | 2,650,491 | Repair | 12 | 127 |
| DRS | Elevator and corridor extension | 150,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 13 | 128 |
| TCHES | Walking track | 60,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 13 | 129 |

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| BMS | Security cameras and lighting | 145,000 | - | 2,741,018 | - | 2,650,491 | Security | 14 | 130 |
| RES | Kitchen renovation | 125,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 14 | 131 |
| BHS | New front drive and faculty parking, campuswide paving | 520,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 15 | 132 |
| BMS | New corridor elevator & stairs | 250,000 | - | 2,741,018 | - | 2,650,491 | Add/renov | 15 | 133 |
| TCHES | Interior/exterior trim painting | 17,000 | - | 2,741,018 | - | 2,650,491 | Repair | 15 | 134 |
| BHS | Main gym PA/acoustical | 20,000 | - | 2,741,018 | 20,000 | 2,670,491 | Add/renov | 16 | 135 |
| BHS | Auditorium sound & lighting systems upgrade | 100,000 | - | 2,741,018 | - | 2,670,491 | Add/renov | 17 | 136 |
| BMS | Additional storage (1,000 sf) | 120,000 | - | 2,741,018 | - | 2,670,491 | Add/renov | 17 | 137 |
| RHS | New parking | 236,000 | - | 2,741,018 | - | 2,670,491 | Add/renov | 17 | 138 |
| BHS | Interior/exterior trim painting | 88,000 | - | 2,741,018 | - | 2,670,491 | Repair | 18 | 139 |
| BMS | Locker renovations | 45,000 | - | 2,741,018 | - | 2,670,491 | Repair | 18 | 140 |
| TCHES | New casework in old classrooms | 60,000 | - | 2,741,018 | - | 2,670,491 | Repair | 18 | 141 |
| BHS | Canopy on top of pressbox (176 sf @ \$30/sf) | 5,280 | - | 2,741,018 | 5,280 | 2,675,771 | Add/renov | 19 | 142 |
| RHS | Main gym lockers | 24,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 19 | 143 |
| BHS | Reorient front office toward main entrance | 100,000 | - | 2,741,018 | - | 2,675,771 | Security | 20 | 144 |
| BHS | Auxiliary gym renovations | 485,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 21 | 145 |
| BHS | Auditorium floor tile (6,200 sf @ \$5.50) | 34,100 | - | 2,741,018 | - | 2,675,771 | Add/renov | 22 | 146 |
| BHS | Campuswide drainage, walkway and access improvements | 240,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 24 | 147 |
| BHS | ADA Renovation of existing CTE restrooms | 220,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 25 | 148 |
| BHS | Connecting corridor to auxiliary gymnasium from main building | 150,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 26 | 149 |
| BHS | Auditorium stage curtains | 18,000 | - | 2,741,018 | - | 2,675,771 | Repair | 27 | 150 |
| BHS | New public restrooms for auditorium | 180,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 28 | 151 |
| BES | Extend bus canopy to curb | 100,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 3 | 152 |
| BES | Surface drainage improvements | 35,000 | - | 2,741,018 | - | 2,675,771 | Repair | 7 | 153 |
| BES | Track resurfacing | 48,000 | - | 2,741,018 | - | 2,675,771 | Repair | 11 | 154 |
| BES | Interior/exterior trim painting | 62,000 | - | 2,741,018 | - | 2,675,771 | Repair | 16 | 155 |
| BES | Storage addition | 120,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 17 | 156 |
| BES | Campuswide restroom renovations | 350,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 18 | 157 |
| BES | HVAC renovations | 225,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 19 | 158 |
| BES | Generator | 26,000 | - | 2,741,018 | - | 2,675,771 | Repair | 21 | 159 |
| BES | Extend sidewalk from 276 around entrance and parking | 26,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 22 | 160 |
| BES | Campuswide fencing (5,000 lf @ \$9) | 45,000 | - | 2,741,018 | - | 2,675,771 | Security | 23 | 161 |
| BHS | Brevard Memorial Stadium artificial turf-outside funding | 700,000 | - | 2,741,018 | - | 2,675,771 | Add/renov | 23 | 162 |

| Location | | Capital Plan | Projected FY14 | Cumulative FY14 | Projected FY15 | Cumulative FY15 | Category | School Priority | Board Priority |
|----------|---|----------------------|---------------------|-----------------|---------------------|-----------------|----------|-----------------|----------------|
| | Total Capital Plan Cost Estimate | \$ 26,154,705 | \$ 2,741,018 | | \$ 2,675,771 | | | | |

| Category | Capital Plan | FY14 | Per Sq Ft | FY15 | Per Sq Ft |
|---------------------|----------------------|---------------------|----------------|---------------------|----------------|
| Security | \$ 1,431,300 | \$ 413,800 | \$ 0.60 | \$ 259,000 | \$ 0.38 |
| Safety | 137,000 | 54,000 | 0.08 | 33,000 | 0.05 |
| Repair | 3,198,407 | 937,170 | 1.36 | 727,237 | 1.06 |
| Addition/renovation | 18,883,705 | 81,000 | 0.12 | 605,680 | 0.88 |
| Maintenance | 37,080 | - | - | - | - |
| Vehicles | 282,864 | 14,665 | 0.02 | 106,888 | 0.16 |
| Recurring | <u>2,184,349</u> | <u>1,240,383</u> | <u>1.81</u> | <u>943,966</u> | <u>1.37</u> |
| | \$ 26,154,705 | \$ 2,741,018 | \$ 3.99 | \$ 2,675,771 | \$ 3.89 |

| Revenues | | | | | |
|---------------------------|----------------------|----------------|----------------|--------------|----------------|
| County Appropriation | \$ 3,924,491 | \$ 1,763,920 | \$ 2.57 | \$ 2,160,571 | \$ 3.14 |
| Donations | 700,000 | - | - | - | - |
| Lottery proceeds | 1,000,000 | 500,000 | 0.73 | 500,000 | 0.73 |
| Sales Tax Rebate | 30,000 | 15,000 | 0.02 | 15,000 | 0.02 |
| Interest Earned | 400 | 200 | 0.00 | 200 | 0.00 |
| Fund Balance Appropriated | <u>461,898</u> | <u>461,898</u> | <u>0.67</u> | <u>-</u> | <u>-</u> |
| Funding Required | \$ 20,037,916 | \$ - | \$ 3.99 | \$ - | \$ 3.89 |