

FY14 Transylvania County Schools Board Priority

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	480,000	240,000	392,551	240,000	392,551	Recurring		
SYS	Computer equipment - systemwide	770,000	385,000	777,551	385,000	777,551	Recurring		
SYS	CTE furniture & equipment	43,100	21,550	799,101	21,550	799,101	Recurring		
BHS	Cultural Arts equipment	4,000	2,000	801,101	2,000	801,101	Recurring		
BMS	Cultural Arts equipment	2,000	1,000	802,101	1,000	802,101	Recurring		
RHS	Cultural Arts equipment	2,000	1,000	803,101	1,000	803,101	Recurring		
SYS	Custodial equipment	48,000	32,000	835,101	16,000	819,101	Recurring		
SYS	Ed Center furniture & equipment	6,000	3,000	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	5,500	2,750	961,097	2,750	943,966	Recurring		
BES	Campuswide renovations and additions*	417,575	-	961,097	-	943,966	Add/renov		

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BHS	Campuswide renovations and additions*	3,871,650	-	961,097	-	943,966	Add/renov		
BMS	Campuswide renovations and additions*	1,030,100	-	961,097	-	943,966	Add/renov		
DRS	Campuswide renovations and additions*	270,500	-	961,097	-	943,966	Add/renov		
PFES	Campuswide renovations and additions*	317,000	-	961,097	-	943,966	Add/renov		
RES	Campuswide renovations and additions*	178,000	-	961,097	-	943,966	Add/renov		
RHS	Campuswide renovations and additions*	1,978,100	-	961,097	-	943,966	Add/renov		
TCHES	Campuswide renovations and additions*	272,000	-	961,097	-	943,966	Add/renov		
SYS	Education Center renovations	950,000	-	961,097	-	943,966	Add/renov		
SYS	Office Annex renovations	75,000	-	961,097	-	943,966	Add/renov		
DRS	New HVAC systems and controls	92,000	92,000	1,053,097	-	943,966	Repair	4	1
RHS	Flat roof replacement	196,000	196,000	1,249,097	-	943,966	Repair	2	2
BHS	Roof repairs	630,000	208,000	1,457,097	-	943,966	Repair	1	3
RES	Raise and repair rear lower playground area	14,000	14,000	1,471,097	-	943,966	Safety	1	4
BES	Relocate Office and SRO	150,000	150,000	1,621,097	-	943,966	Security	1	5
BES	Access control system for exterior doors	67,800	7,800	1,628,897	60,000	1,003,966	Security	2	6
RHS	FACS handwash sink	1,500	-	1,628,897	-	1,003,966	Maintenance	9	7
BHS	Fire alarm integration and upgrade	40,000	40,000	1,668,897	-	1,003,966	Safety	2	8
BMS	Re-roof shingled areas	63,300	63,300	1,732,197	-	1,003,966	Repair	7	9
BMS	Access control system for exterior doors	68,500	7,500	1,739,697	61,000	1,064,966	Security	1	10
BMS	Office/security entrance renovations	40,000	40,000	1,779,697	-	1,064,966	Security	2	11
DRS	Access control system for exterior doors	16,000	16,000	1,795,697	-	1,064,966	Security	2	12
DRS	Entry window for SRO office	1,500	-	1,795,697	-	1,064,966	Maintenance	3	13
RES	Access control system for exterior doors	60,500	7,500	1,803,197	53,000	1,117,966	Security	2	14
SYS	Road and parking paving - Garage/shop	49,000	49,000	1,852,197	-	1,117,966	Repair	1	15
BHS	Access control system for exterior doors	116,000	116,000	1,968,197	-	1,117,966	Security	3	16
RMS	Greenhouse parking, RMS gym cameras	2,000	-	1,968,197	-	1,117,966	Maintenance	1	17
DRS	Add'l hallway camera and special needs camera	1,000	-	1,968,197	-	1,117,966	Maintenance	1	18
PFES	PE carpet (3,700 sf @ \$9.50)	35,150	35,150	2,003,347	-	1,117,966	Repair	1	19
SYS	Pave Ed Center rear parking area	-	-	2,003,347	-	1,117,966	Repair	2	20
BMS	Bleacher replacement	22,000	22,000	2,025,347	-	1,117,966	Repair	3	21
BHS	Media Center carpet replacement	22,000	22,000	2,047,347	-	1,117,966	Repair	4	22
RHS	Carpeting for ramp in hallway (500sf @ \$4)	2,000	-	2,047,347	-	1,117,966	Maintenance	4	23
BHS	Front wing art display area (matching funds)	25,000	25,000	2,072,347	-	1,117,966	Add/renov	5	24
RES	Repair area above exterior doors	14,000	14,000	2,086,347	-	1,117,966	Repair	5	25
DRS	Reseal entire stone exterior	12,500	12,500	2,098,847	-	1,117,966	Repair	6	26

Location		Capital Plan	Projected FY14	Cumulative FY14	Projected FY15	Cumulative FY15	Category	School Priority	Board Priority
RES	Repair leaky foyer canopy	22,000	22,000	2,120,847	-	1,117,966	Repair	6	27
TCHES	Carpet for Guidance, speech, EC (400sf @ \$2.70/sf)	1,080	-	2,120,847	-	1,117,966	Maintenance	8	28
TCHES	Access control system for exterior doors	33,000	-	2,120,847	-	1,117,966	Security	2	29
RHS	Access control system for exterior doors	69,000	69,000	2,189,847	-	1,117,966	Security	1	30
SYS	Activity bus (w/ locks and racks) - 3 financed	263,964	14,665	2,204,512	87,988	1,205,954	Vehicle	3	31
BHS	Baseball/softball concessions, restrooms, greenhouse fencing	112,000	56,000	2,260,512	56,000	1,261,954	Add/renov	7	32
BHS	Football field lighting upgrade and retrofit	74,600	37,300	2,297,812	37,300	1,299,254	Repair	9	33
PFES	Interior/exterior trim painting	42,000	-	2,297,812	42,000	1,341,254	Repair	2	34
RMS	Replacement of stair treads in bell tower	5,000	-	2,297,812	-	1,341,254	Maintenance	2	35
RHS	New desks for 5 classrooms	18,750	-	2,297,812	18,750	1,360,004	Add/renov	3	36
RES	Emergency campus exit	25,000	-	2,297,812	25,000	1,385,004	Security	4	37
RHS	Carpet replacement in 13 classrooms with VCT	57,200	-	2,297,812	57,200	1,442,204	Repair	5	38
BHS	Renovation of auditorium seating	50,050	-	2,297,812	50,050	1,492,254	Add/renov	6	39
TCHES	Replace single gym door with double door	3,000	-	2,297,812	-	1,492,254	Maintenance	9	40
BHS	Main gym floor	10,500	-	2,297,812	-	1,492,254	Maintenance	13	41
RHS	Gym floors	9,500	-	2,297,812	-	1,492,254	Maintenance	8	42
BES	Cafeteria door holdbacks and closers	11,000	-	2,297,812	11,000	1,503,254	Security	6	43
DRS	Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	-	2,297,812	6,000	1,509,254	Repair	7	44
DRS	Student desks/chairs (4 classrooms/yr)	11,000	-	2,297,812	11,000	1,520,254	Add/renov	8	45
BMS	Student desks	10,000	-	2,297,812	10,000	1,530,254	Repair	4	46
RHS	New speakers for sound system in auditorium	3,500	-	2,297,812	3,500	1,533,754	Add/renov	6	47
RHS	Painting auditorium ceiling and applicable walls	11,000	-	2,297,812	11,000	1,544,754	Repair	7	48
RES	Replace Media Center carpet	11,500	-	2,297,812	11,500	1,556,254	Repair	8	49
BHS	Renovation of math and band wing restrooms	190,000	-	2,297,812	120,000	1,676,254	Add/renov	14	50
RES	Interior/exterior trim painting	21,000	-	2,297,812	21,000	1,697,254	Repair	9	51
TCHES	Re-roof shingle area	25,000	-	2,297,812	25,000	1,722,254	Repair	11	52
RES	Classroom Smart Boards	24,000	-	2,297,812	24,000	1,746,254	Add/renov	13	53
PFES	Playground fencing	5,000	-	2,297,812	5,000	1,751,254	Security	3	54
BMS	Art room sink addition and countertop changes	4,000	-	2,297,812	4,000	1,755,254	Add/renov	5	55
TCHES	Wire glass for front entrance window panels	5,000	-	2,297,812	5,000	1,760,254	Security	1	56
RMS	Middle School locker reconditioning	13,000	-	2,297,812	13,000	1,773,254	Repair	3	57
BES	Extend all canopies to building	45,000	-	2,297,812	45,000	1,818,254	Add/renov	4	58
SYS	Fire alarm system (insurer recommendation)	33,000	-	2,297,812	33,000	1,851,254	Safety	4	59
BES	Extend and curb all sidewalks to building	50,000	-	2,297,812	50,000	1,901,254	Add/renov	5	60

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PFES	Access control system for exterior doors	39,000	-	2,297,812	39,000	1,940,254	Security	5	61
SYS	Instructional staff car	18,900	-	2,297,812	18,900	1,959,154	Vehicle	5	62
BES	Repave hard surface play area	22,000	-	2,297,812	22,000	1,981,154	Repair	8	63
BES	Repave/improve front drive and parking	131,000	-	2,297,812	131,000	2,112,154	Repair	9	64
DRS	Cafeteria tables - 16	9,600	-	2,297,812	9,600	2,121,754	Add/renov	9	65
BES	Repave rear drive	68,000	-	2,297,812	68,000	2,189,754	Repair	10	66
BHS	Band uniforms	50,000	-	2,297,812	50,000	2,239,754	Add/renov	10	67
BMS	Choral risers (10 sets @ \$800)	8,000	-	2,297,812	8,000	2,247,754	Add/renov	10	68
RHS	High School locker repainting	15,000	-	2,297,812	15,000	2,262,754	Repair	10	69
BHS	Replace entry at south end of front wing	19,500	-	2,297,812	19,500	2,282,254	Repair	11	70
BES	1st grade classroom door	8,000	-	2,297,812	8,000	2,290,254	Add/renov	12	71
BHS	Bandroom carpet (2,300 sf @ \$5/sf)	11,500	-	2,297,812	11,500	2,301,754	Repair	12	72
RHS	Mobile classroom exterior repairs and painting	11,000	-	2,297,812	11,000	2,312,754	Repair	12	73
BES	Electronic entrance sign	15,000	-	2,297,812	15,000	2,327,754	Add/renov	13	74
BMS	Tile staff bathrooms	2,250	-	2,297,812	2,250	2,330,004	Repair	13	75
RHS	Re-pave bus parking lot and field house	19,500	-	2,297,812	19,500	2,349,504	Repair	13	76
BES	Carpet replacement - TMH (2,650 sf @ \$5.00)	13,250	-	2,297,812	13,250	2,362,754	Repair	14	77
RHS	Canopy for pressbox	6,000	-	2,297,812	6,000	2,368,754	Add/renov	14	78
TCHES	Drainage repair for paved play area	30,000	-	2,297,812	30,000	2,398,754	Repair	14	79
BES	Re-roof shingle area	52,000	-	2,297,812	52,000	2,450,754	Repair	15	80
RHS	Digital sign	8,000	-	2,297,812	8,000	2,458,754	Add/renov	15	81
BMS	Gym sound system	9,000	-	2,297,812	9,000	2,467,754	Add/renov	16	82
RHS	FACS casework, counters, & appliances	75,000	-	2,297,812	75,000	2,542,754	Repair	16	83
TCHES	Wiring and plumbing for washer/dryer	3,500	-	2,297,812	3,500	2,546,254	Add/renov	16	84
TCHES	Power for school sign	2,000	-	2,297,812	2,000	2,548,254	Add/renov	17	85
RHS	New gym sound panels	12,500	-	2,297,812	12,500	2,560,754	Add/renov	18	86
TCHES	Sound panels for cafeteria	4,000	-	2,297,812	4,000	2,564,754	Add/renov	19	87
BES	Playground equipment	50,000	-	2,297,812	50,000	2,614,754	Add/renov	20	88
TCHES	Gym PA system	5,000	-	2,297,812	5,000	2,619,754	Add/renov	20	89
TCHES	Goals and backboards for outdoor play area	9,000	-	2,297,812	9,000	2,628,754	Repair	21	90
BES	4 fire-rated doors with windows	7,500	-	2,297,812	7,500	2,636,254	Add/renov	24	91
RES	Relocate administration to front entrance	110,000	-	2,297,812	-	2,636,254	Security	3	92
RES	Extend drive and parking to accommodate new entry	220,000	-	2,297,812	-	2,636,254	Security	3	93
BHS	LED auditorium house lights	75,000	-	2,297,812	-	2,636,254	Add/renov	8	94
PFES	Renovate existing restrooms	40,000	-	2,297,812	-	2,636,254	Add/renov	4	95

Location		Capital Plan	Projected FY14	Cumulative FY14	Projected FY15	Cumulative FY15	Category	School Priority	Board Priority
RMS	Fine Arts addition	1,900,000	-	2,297,812	-	2,636,254	Add/renov	4	96
TCHES	Emergency classroom exits	75,000	-	2,297,812	-	2,636,254	Security	3	97
TCHES	Alternate exit/access	28,500	-	2,297,812	-	2,636,254	Security	4	98
DRS	Repair roof flashings	20,000	-	2,297,812	-	2,636,254	Repair	5	99
RMS	Renovations to existing band room for middle school classrooms	300,000	-	2,297,812	-	2,636,254	Add/renov	5	100
TCHES	Canopy over front sidewalk	15,000	-	2,297,812	-	2,636,254	Add/renov	5	101
BMS	Science lab renovations	180,000	-	2,297,812	-	2,636,254	Add/renov	6	102
PFES	Outside storage	6,000	-	2,297,812	-	2,636,254	Add/renov	6	103
RMS	Middle school administration and counselor's offices	120,000	-	2,297,812	-	2,636,254	Add/renov	6	104
TCHES	Media Center addition (1,000 sf)	120,000	-	2,297,812	-	2,636,254	Add/renov	6	105
SYS	Warehouse freezer floor	25,000	-	2,297,812	-	2,636,254	Repair	6	106
PFES	New roof (74,250 sf @ \$1.75)	77,000	-	2,297,812	-	2,636,254	Repair	7	107
RES	HVAC system	240,000	-	2,297,812	-	2,636,254	Repair	7	108
TCHES	New campus gate	2,000	-	2,297,812	-	2,636,254	Security	7	109
BMS	HVAC renovations	215,000	-	2,297,812	-	2,636,254	Repair	8	110
PFES	Additional music room space (200 sq ft)	24,000	-	2,297,812	-	2,636,254	Add/renov	8	111
BMS	New restrooms	150,000	-	2,297,812	-	2,636,254	Add/renov	9	112
PFES	Additional PE/cafeteria space (1,000 sq ft)	120,000	-	2,297,812	-	2,636,254	Add/renov	9	113
DRS	Interior/exterior trim painting	18,000	-	2,297,812	18,000	2,654,254	Repair	10	114
PFES	Kiln room (64 sq ft)	7,000	-	2,297,812	-	2,654,254	Add/renov	10	115
RES	Campuswide ADA restroom renovations	240,000	-	2,297,812	-	2,654,254	Add/renov	10	116
TCHES	Restroom renovations and ADA additions	80,000	-	2,297,812	-	2,654,254	Add/renov	10	117
BMS	Athletic field improvements	170,000	-	2,297,812	-	2,654,254	Add/renov	11	118
DRS	Sprinklers	50,000	-	2,297,812	-	2,654,254	Safety	11	119
PFES	2 classroom addition for Davidson River Village	240,000	-	2,297,812	-	2,654,254	Add/renov	11	120
RES	ADA bus canopy and accessibility improvements	90,000	-	2,297,812	-	2,654,254	Add/renov	11	121
RHS	Interior/exterior trim painting	34,000	-	2,297,812	-	2,654,254	Repair	11	122
BMS	Interior/exterior trim painting	48,000	-	2,297,812	-	2,654,254	Repair	12	123
DRS	Front canopy	15,000	-	2,297,812	-	2,654,254	Add/renov	12	124
PFES	Kindergarten 2 classroom addition	300,000	-	2,297,812	-	2,654,254	Add/renov	12	125
RES	Additional ADA restrooms	160,000	-	2,297,812	-	2,654,254	Add/renov	12	126
TCHES	Repave parking lot and drive	54,000	-	2,297,812	-	2,654,254	Repair	12	127
DRS	Elevator and corridor extension	150,000	-	2,297,812	-	2,654,254	Add/renov	13	128
TCHES	Walking track	60,000	-	2,297,812	-	2,654,254	Add/renov	13	129
BMS	Security cameras and lighting	145,000	-	2,297,812	-	2,654,254	Security	14	130

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RES	Kitchen renovation	125,000	-	2,297,812	-	2,654,254	Add/renov	14	131
BHS	New front drive and faculty parking, campuswide paving	520,000	-	2,297,812	-	2,654,254	Add/renov	15	132
BMS	New corridor elevator & stairs	250,000	-	2,297,812	-	2,654,254	Add/renov	15	133
TCHES	Interior/exterior trim painting	17,000	-	2,297,812	-	2,654,254	Repair	15	134
BHS	Main gym PA/acoustical	20,000	-	2,297,812	20,000	2,674,254	Add/renov	16	135
BHS	Auditorium sound & lighting systems upgrade	100,000	-	2,297,812	-	2,674,254	Add/renov	17	136
BMS	Additional storage (1,000 sf)	120,000	-	2,297,812	-	2,674,254	Add/renov	17	137
RHS	New parking	236,000	-	2,297,812	-	2,674,254	Add/renov	17	138
BHS	Interior/exterior trim painting	88,000	-	2,297,812	-	2,674,254	Repair	18	139
BMS	Locker renovations	45,000	-	2,297,812	-	2,674,254	Repair	18	140
TCHES	New casework in old classrooms	60,000	-	2,297,812	-	2,674,254	Repair	18	141
BHS	Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	2,297,812	5,280	2,679,534	Add/renov	19	142
RHS	Main gym lockers	24,000	-	2,297,812	-	2,679,534	Add/renov	19	143
BHS	Reorient front office toward main entrance	100,000	-	2,297,812	-	2,679,534	Security	20	144
BHS	Auxiliary gym renovations	485,000	-	2,297,812	-	2,679,534	Add/renov	21	145
BHS	Auditorium floor tile (6,200 sf @ \$5.50)	34,100	-	2,297,812	-	2,679,534	Add/renov	22	146
BHS	Campuswide drainage, walkway and access improvements	240,000	-	2,297,812	-	2,679,534	Add/renov	24	147
BHS	ADA Renovation of existing CTE restrooms	220,000	-	2,297,812	-	2,679,534	Add/renov	25	148
BHS	Connecting corridor to auxiliary gymnasium from main building	150,000	-	2,297,812	-	2,679,534	Add/renov	26	149
BHS	Auditorium stage curtains	18,000	-	2,297,812	-	2,679,534	Repair	27	150
BHS	New public restrooms for auditorium	180,000	-	2,297,812	-	2,679,534	Add/renov	28	151
BES	Extend bus canopy to curb	100,000	-	2,297,812	-	2,679,534	Add/renov	3	152
BES	Surface drainage improvements	35,000	-	2,297,812	-	2,679,534	Repair	7	153
BES	Track resurfacing	48,000	-	2,297,812	-	2,679,534	Repair	11	154
BES	Interior/exterior trim painting	62,000	-	2,297,812	-	2,679,534	Repair	16	155
BES	Storage addition	120,000	-	2,297,812	-	2,679,534	Add/renov	17	156
BES	Campuswide restroom renovations	350,000	-	2,297,812	-	2,679,534	Add/renov	18	157
BES	HVAC renovations	225,000	-	2,297,812	-	2,679,534	Add/renov	19	158
BES	Generator	26,000	-	2,297,812	-	2,679,534	Repair	21	159
BES	Extend sidewalk from 276 around entrance and parking	26,000	-	2,297,812	-	2,679,534	Add/renov	22	160
BES	Campuswide fencing (5,000 lf @ \$9)	45,000	-	2,297,812	-	2,679,534	Security	23	161
BHS	Brevard Memorial Stadium artificial turf-outside funding	700,000	-	2,297,812	-	2,679,534	Add/renov	23	162
Total Capital Plan Cost Estimate		\$ 25,715,262	\$ 2,297,812		\$ 2,679,534				

Location	Capital Plan	Projected FY14	Cumulative FY14	Projected FY15	Cumulative FY15	Category	School Priority	Board Priority
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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	3,038,250	773,250	1.13	731,000	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>1,905,063</u>	<u>961,097</u>	<u>1.40</u>	<u>943,966</u>	<u>1.37</u>
	\$ 25,715,262	\$ 2,297,812	\$ 3.34	\$ 2,679,534	\$ 3.90

Revenues					
County Appropriation	\$ 3,764,334	\$ 1,600,000	\$ 2.33	\$ 2,164,334	\$ 3.15
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>182,612</u>	<u>182,612</u>	<u>0.27</u>	<u>-</u>	<u>-</u>
Funding Required	\$ 20,037,916	\$ -	\$ 3.34	\$ -	\$ 3.90