

<b>Transylvania County Schools Capital Needs</b>	<b>Capital Plan</b>	<b>Projected FY14</b>	<b>Projected FY15</b>	<b>Category</b>	<b>School Priority</b>	<b>Board Priority</b>
<b>Brevard Elementary School</b>	<b>\$ 2,168,693</b>	<b>\$ 169,584</b>	<b>\$ 544,534</b>			
Relocate Office and SRO	150,000	150,000	-	Security	1	5
Access control system for exterior doors	67,800	7,800	60,000	Security	2	6
Extend bus canopy to curb	100,000	-	-	Add/renov	3	152
Extend all canopies to building	45,000	-	45,000	Add/renov	4	58
Extend and curb all sidewalks to building	50,000	-	50,000	Add/renov	5	60
Cafeteria door holdbacks and closers	11,000	-	11,000	Security	6	43
Surface drainage improvements	35,000	-	-	Repair	7	153
Repave hard surface play area	22,000	-	22,000	Repair	8	63
Repave/improve front drive and parking	131,000	-	131,000	Repair	9	64
Repave rear drive	68,000	-	68,000	Repair	10	66
Track resurfacing	48,000	-	-	Repair	11	154
1st grade classroom door	8,000	-	8,000	Add/renov	12	71
Electronic entrance sign	15,000	-	15,000	Add/renov	13	74
Carpet replacement - TMH (2,650 sf @ \$5.00)	13,250	-	13,250	Repair	14	77
Re-roof shingle area	52,000	-	52,000	Repair	15	80
Interior/exterior trim painting	62,000	-	-	Repair	16	155
Storage addition	120,000	-	-	Add/renov	17	156
Campuswide restroom renovations	350,000	-	-	Add/renov	18	157
HVAC renovations	225,000	-	-	Add/renov	19	158
Playground equipment	50,000	-	50,000	Add/renov	20	88
Generator	26,000	-	-	Repair	21	159
Extend sidewalk from 276 around entrance and parking	26,000	-	-	Add/renov	22	160
Campuswide fencing (5,000 lf @ \$9)	45,000	-	-	Security	23	161
4 fire-rated doors with windows	7,500	-	7,500	Add/renov	24	91
ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	11,784	Recurring		
Campuswide renovations and additions*	417,575	-	-	Add/renov		

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<b>Brevard High School</b>	<b>\$ 8,413,707</b>	<b>\$ 715,905</b>	<b>\$ 413,552</b>			
Roof repairs	630,000	208,000	-	Repair	1	3
Fire alarm integration and upgrade	40,000	40,000	-	Safety	2	8
Access control system for exterior doors	116,000	116,000	-	Security	3	16
Media Center carpet replacement	22,000	22,000	-	Repair	4	22
Front wing art display area (matching funds)	25,000	25,000	-	Add/renov	5	24
Renovation of auditorium seating	50,050	-	50,050	Add/renov	6	39
Baseball/softball concessions, restrooms, greenhouse fencing	112,000	56,000	56,000	Add/renov	7	32
LED auditorium house lights	75,000	-	-	Add/renov	8	94
Football field lighting upgrade and retrofit	234,757	201,220	33,537	Repair	9	33
Band uniforms	50,000	-	50,000	Add/renov	10	67
Replace entry at south end of front wing	19,500	-	19,500	Repair	11	70
Bandroom carpet (2,300 sf @ \$5/sf)	11,500	-	11,500	Repair	12	72
Main gym floor	10,500	-	-	Maintenance	13	41
Renovation of math and band wing restrooms	190,000	-	120,000	Add/renov	14	50
New front drive and faculty parking, campuswide paving	520,000	-	-	Add/renov	15	132
Main gym PA/acoustical	20,000	-	20,000	Add/renov	16	135
Auditorium sound & lighting systems upgrade	100,000	-	-	Add/renov	17	136
Interior/exterior trim painting	88,000	-	-	Repair	18	139
Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	5,280	Add/renov	19	142
Reorient front office toward main entrance	100,000	-	-	Security	20	144
Auxiliary gym renovations	485,000	-	-	Add/renov	21	145
Auditorium floor tile (6,200 sf @ \$5.50)	34,100	-	-	Add/renov	22	146
Brevard Memorial Stadium artificial turf-outside funding	700,000	-	-	Add/renov	23	162
Campuswide drainage, walkway and access improvements	240,000	-	-	Add/renov	24	147
ADA Renovation of existing CTE restrooms	220,000	-	-	Add/renov	25	148
Connecting corridor to auxiliary gymnasium from main building	150,000	-	-	Add/renov	26	149
Auditorium stage curtains	18,000	-	-	Repair	27	150
New public restrooms for auditorium	180,000	-	-	Add/renov	28	151
ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	17,424	Recurring		
Athletic equipment	45,522	22,761	22,761	Recurring		

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Band equipment	11,000	5,500	5,500	Recurring		
Campuswide renovations and additions*	3,871,650	-	-	Add/renov		
Cultural Arts equipment	4,000	2,000	2,000	Recurring		

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<b>Brevard Middle School</b>	\$ 2,637,838	\$ 161,644	\$ 123,094			
Access control system for exterior doors	68,500	7,500	61,000	Security	1	10
Office/security entrance renovations	40,000	40,000	-	Security	2	11
Bleacher replacement	22,000	22,000	-	Repair	3	21
Student desks	10,000	-	10,000	Repair	4	46
Art room sink addition and countertop changes	4,000	-	4,000	Add/renov	5	55
Science lab renovations	180,000	-	-	Add/renov	6	102
Re-roof shingled areas	63,300	63,300	-	Repair	7	9
HVAC renovations	215,000	-	-	Repair	8	110
New restrooms	150,000	-	-	Add/renov	9	112
Choral risers (10 sets @ \$800)	8,000	-	8,000	Add/renov	10	68
Athletic field improvements	170,000	-	-	Add/renov	11	118
Interior/exterior trim painting	48,000	-	-	Repair	12	123
Tile staff bathrooms	2,250	-	2,250	Repair	13	75
Security cameras and lighting	145,000	-	-	Security	14	130
New corridor elevator & stairs	250,000	-	-	Add/renov	15	133
Gym sound system	9,000	-	9,000	Add/renov	16	82
Additional storage (1,000 sf)	120,000	-	-	Add/renov	17	137
Locker renovations	45,000	-	-	Repair	18	140
ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	13,392	Recurring		
Athletic equipment	19,904	9,952	9,952	Recurring		
Band equipment	9,000	4,500	4,500	Recurring		
Campuswide renovations and additions*	1,030,100	-	-	Add/renov		
Cultural Arts equipment	2,000	1,000	1,000	Recurring		

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<b>Davidson River School</b>	<b>\$ 678,668</b>	<b>\$ 123,284</b>	<b>\$ 47,384</b>			
Add'l hallway camera and special needs camera	1,000	-	-	Maintenance	1	18
Access control system for exterior doors	16,000	16,000	-	Security	2	12
Entry window for SRO office	1,500	-	-	Maintenance	3	13
New HVAC systems and controls	92,000	92,000	-	Repair	4	1
Repair roof flashings	20,000	-	-	Repair	5	99
Reseal entire stone exterior	12,500	12,500	-	Repair	6	26
Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	-	6,000	Repair	7	44
Student desks/chairs (4 classrooms/yr)	11,000	-	11,000	Add/renov	8	45
Cafeteria tables - 16	9,600	-	9,600	Add/renov	9	65
Interior/exterior trim painting	18,000	-	18,000	Repair	10	114
Sprinklers	50,000	-	-	Safety	11	119
Front canopy	15,000	-	-	Add/renov	12	124
Elevator and corridor extension	150,000	-	-	Add/renov	13	128
ADM allotment - furniture and equipment (\$24/ADM)	5,568	2,784	2,784	Recurring		
Campuswide renovations and additions*	270,500	-	-	Add/renov		

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<b>Pisgah Forest Elementary School</b>	<b>\$ 1,278,118</b>	<b>\$ 48,134</b>	<b>\$ 98,984</b>			
PE carpet (3,700 sf @ \$9.50)	35,150	35,150	-	Repair	1	19
Interior/exterior trim painting	42,000	-	42,000	Repair	2	34
Playground fencing	5,000	-	5,000	Security	3	54
Renovate existing restrooms	40,000	-	-	Add/renov	4	95
Access control system for exterior doors	39,000	-	39,000	Security	5	61
Outside storage	6,000	-	-	Add/renov	6	103
New roof (74,250 sf @ \$1.75)	77,000	-	-	Repair	7	107
Additional music room space (200 sq ft)	24,000	-	-	Add/renov	8	111
Additional PE/cafeteria space (1,000 sq ft)	120,000	-	-	Add/renov	9	113
Kiln room (64 sq ft)	7,000	-	-	Add/renov	10	115
2 classroom addition for Davidson River Village	240,000	-	-	Add/renov	11	120
Kindergarten 2 classroom addition	300,000	-	-	Add/renov	12	125
ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	12,984	Recurring		
Campuswide renovations and additions*	317,000	-	-	Add/renov		

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<b>Rosman Elementary School</b>	<b>\$ 1,572,952</b>	<b>\$ 66,476</b>	<b>\$ 143,476</b>			
Raise and repair rear lower playground area	14,000	14,000	-	Safety	1	4
Access control system for exterior doors	60,500	7,500	53,000	Security	2	14
Relocate administration to front entrance	220,000	-	-	Security	3	92
Extend drive and parking to accommodate new entry	110,000	-	-	Security	3	93
Emergency campus exit	25,000	-	25,000	Security	4	37
Repair area above exterior doors	14,000	14,000	-	Repair	5	25
Repair leaky foyer canopy	22,000	22,000	-	Repair	6	27
HVAC system	240,000	-	-	Repair	7	108
Replace Media Center carpet	11,500	-	11,500	Repair	8	49
Interior/exterior trim painting	21,000	-	21,000	Repair	9	51
Campuswide ADA restroom renovations	240,000	-	-	Add/renov	10	116
ADA bus canopy and accessibility improvements	90,000	-	-	Add/renov	11	121
Additional ADA restrooms	160,000	-	-	Add/renov	12	126
Classroom Smart Boards	24,000	-	24,000	Add/renov	13	53
Kitchen renovation	125,000	-	-	Add/renov	14	131
ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	8,976	Recurring		
Campuswide renovations and additions*	178,000	-	-	Add/renov		

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<b>Rosman High School</b>	<b>\$ 2,843,962</b>	<b>\$ 293,206</b>	<b>\$ 265,656</b>			
Access control system for exterior doors	69,000	69,000	-	Security	1	30
Flat roof replacement	196,000	196,000	-	Repair	2	2
New desks for 5 classrooms	18,750	-	18,750	Add/renov	3	36
Carpeting for ramp in hallway (500sf @ \$4)	2,000	-	-	Maintenance	4	23
Carpet replacement in 13 classrooms with VCT	57,200	-	57,200	Repair	5	38
New speakers for sound system in auditorium	3,500	-	3,500	Add/renov	6	47
Painting auditorium ceiling and applicable walls	11,000	-	11,000	Repair	7	48
Gym floors	9,500	-	-	Maintenance	8	42
FACS handwash sink	1,500	-	-	Maintenance	9	7
High School locker repainting	15,000	-	15,000	Repair	10	69
Interior/exterior trim painting	34,000	-	-	Repair	11	122
Mobile classroom exterior repairs and painting	11,000	-	11,000	Repair	12	73
Re-pave bus parking lot and field house	19,500	-	19,500	Repair	13	76
Canopy for pressbox	6,000	-	6,000	Add/renov	14	78
Digital sign	8,000	-	8,000	Add/renov	15	81
FACS casework, counters, & appliances	75,000	-	75,000	Repair	16	83
New parking	236,000	-	-	Add/renov	17	138
New gym sound panels	12,500	-	12,500	Add/renov	18	86
Main gym lockers	24,000	-	-	Add/renov	19	143
ADM allotment - furniture and equipment (\$24/ADM)	17,424	8,712	8,712	Recurring		
Athletic equipment	31,298	15,649	15,649	Recurring		
Band equipment	5,690	2,845	2,845	Recurring		
Campuswide renovations and additions*	1,978,100	-	-	Add/renov		
Cultural Arts equipment	2,000	1,000	1,000	Recurring		



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<b>Rosman Middle School</b>	\$ 2,369,760	\$ 14,880	\$ 27,880			
Greenhouse parking, RMS gym cameras	2,000	-	-	Maintenance	1	17
Replacement of stair treads in bell tower	5,000	-	-	Maintenance	2	35
Middle School locker reconditioning	13,000	-	13,000	Repair	3	57
Fine Arts addition	1,900,000	-	-	Add/renov	4	96
Renovations to existing band room for middle school classrooms	300,000	-	-	Add/renov	5	100
Middle school administration and counselor's offices	120,000	-	-	Add/renov	6	104
RMS ADM allotment - furniture and equipment (\$24/ADM)	13,536	6,768	6,768	Recurring		
RMS athletic equipment	14,224	7,112	7,112	Recurring		
RMS band equipment	2,000	1,000	1,000	Recurring		

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<b>TC Henderson Elementary School</b>	<b>\$ 910,656</b>	<b>\$ 3,288</b>	<b>\$ 86,788</b>			
Wire glass for front entrance window panels	5,000	-	5,000	Security	1	56
Access control system for exterior doors	33,000	-	-	Security	2	29
Emergency classroom exits	75,000	-	-	Security	3	97
Alternate exit/access	28,500	-	-	Security	4	98
Canopy over front sidewalk	15,000	-	-	Add/renov	5	101
Media Center addition (1,000 sf)	120,000	-	-	Add/renov	6	105
New campus gate	2,000	-	-	Security	7	109
Carpet for Guidance, speech, EC (400sf @ \$2.70/sf)	1,080	-	-	Maintenance	8	28
Replace single gym door with double door	3,000	-	-	Maintenance	9	40
Restroom renovations and ADA additions	80,000	-	-	Add/renov	10	117
Re-roof shingle area	25,000	-	25,000	Repair	11	52
Repave parking lot and drive	54,000	-	-	Repair	12	127
Walking track	60,000	-	-	Add/renov	13	129
Drainage repair for paved play area	30,000	-	30,000	Repair	14	79
Interior/exterior trim painting	17,000	-	-	Repair	15	134
Wiring and plumbing for washer/dryer	3,500	-	3,500	Add/renov	16	84
Power for school sign	2,000	-	2,000	Add/renov	17	85
New casework in old classrooms	60,000	-	-	Repair	18	141
Sound panels for cafeteria	4,000	-	4,000	Add/renov	19	87
Gym PA system	5,000	-	5,000	Add/renov	20	89
Goals and backboards for outdoor play area	9,000	-	9,000	Repair	21	90
ADM allotment - furniture and equipment (\$24/ADM)	6,576	3,288	3,288	Recurring		
Campuswide renovations and additions*	272,000	-	-	Add/renov		

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<b>Support Facilities</b>	\$ 3,280,351	\$ 1,144,617	\$ 924,423			
Road and parking paving - Garage/shop	49,000	49,000	-	Repair	1	15
Pave Ed Center rear parking area**	-	-	-	Repair	2	20
Activity bus (w/ locks and racks) - 3 financed	263,964	14,665	87,988	Vehicle	3	31
Fire alarm system (insurer recommendation)	33,000	-	33,000	Safety	4	59
Instructional staff car	18,900	-	18,900	Vehicle	5	62
Warehouse freezer floor	25,000	-	-	Repair	6	106
Bus cameras	8,000	4,000	4,000	Recurring		
Campus cameras	16,000	8,000	8,000	Recurring		
Capital repairs - systemwide	470,000	230,000	240,000	Recurring		
Computer equipment - systemwide	770,000	385,000	385,000	Recurring		
CTE furniture & equipment	43,100	21,550	21,550	Recurring		
Custodial equipment	48,000	32,000	16,000	Recurring		
Ed Center furniture & equipment	16,000	13,000	3,000	Recurring		
Education Center renovations	950,000	-	-	Add/renov		
Media equipment	24,200	12,100	12,100	Recurring		
Office Annex renovations	75,000	-	-	Add/renov		
Payment on QSCB bonds	125,101	63,116	61,985	Recurring		
Plant Operations shop equipment	13,200	6,600	6,600	Recurring		
Roof maintenance - systemwide	24,000	12,000	12,000	Recurring		
Science equipment - systemwide	23,100	11,550	11,550	Recurring		
Prior Year Projects	279,286	279,286	-	Recurring		
Transportation shop equipment	5,500	2,750	2,750	Recurring		
<b>Total Capital Plan Cost Estimate</b>	<b>\$ 26,154,705</b>	<b>\$ 2,741,018</b>	<b>\$ 2,675,771</b>			

<b>Category</b>	<b>Capital Plan</b>	<b>FY14</b>	<b>FY15</b>
Security	\$ 1,431,300	\$ 413,800	\$ 259,000
Safety	137,000	54,000	33,000
Repair	3,198,407	937,170	727,237
Addition/renovation	18,883,705	81,000	605,680
Maintenance	37,080	-	-
Vehicles	282,864	14,665	106,888
Recurring	<u>2,184,349</u>	<u>1,240,383</u>	<u>943,966</u>

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	\$ 26,154,705	\$ 2,741,018	\$ 2,675,771			

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

\* As needed to include painting, flooring, ceilings, electrical, plumbing, HVAC, interior changes

\*\*Covered in FY13 budget