

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Cumulative FY15	Projected FY16	Cumulative FY16	Projected Bond	Category	School Priority	Board Priority
BES - Access control system for exterior doors	60,000	60,000	60,000	-	-	-	Security	1	
BHS - Roof repairs	222,000	111,000	171,000	111,000	111,000	-	Repair	1	
BMS - Access control system for exterior doors	61,000	61,000	232,000	-	111,000	-	Security	1	
DRS - Cafeteria tables - 10	12,300	12,300	244,300	-	111,000	-	Add/renov	1	
PFES - Access control system for exterior doors	39,000	39,000	283,300	-	111,000	-	Security	1	
RES - Access control system with front video for exterior doors	53,000	53,000	336,300	-	111,000	-	Security	1	
RHS - Classroom furniture	37,500	18,750	355,050	18,750	129,750	-	Add/renov	1	
TCHES - Wire glass for front entrance window panels	5,000	-	355,050	5,000	134,750	-	Security	1	
SYS - Activity bus (w/ locks and racks) - 3 financed	202,600	86,800	441,850	115,800	250,550	-	Vehicle	1	
BES - Cafeteria door holdbacks and closers	11,000	11,000	452,850	-	250,550	-	Safety	2	
DRS - Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	6,000	458,850	-	250,550	-	Repair	2	
PFES - New roof (74,250 sf @ \$.97)	72,000	72,000	530,850	-	250,550	-	Repair	2	
RES - Classroom Smart Boards	24,000	24,000	554,850	-	250,550	-	Add/renov	2	
TCHES - Access control system for exterior doors	33,000	33,000	587,850	-	250,550	-	Security	2	
SYS - Education Center HVAC replacement	155,542	155,542	743,392	-	250,550	-	Add/renov	2	
BES - Surface drainage improvements	35,000	-	743,392	35,000	285,550	-	Repair	3	
BMS - Classroom furniture	40,000	20,000	763,392	20,000	305,550	-	Repair	3	
DRS - Classroom furniture	22,000	11,000	774,392	11,000	316,550	-	Add/renov	3	
RHS - New speakers for sound system in auditorium	3,500	3,500	777,892	-	316,550	-	Add/renov	3	
TCHES - New campus gate	2,000	-	777,892	2,000	318,550	-	Security	3	
SYS - Instructional staff car	18,900	18,900	796,792	-	318,550	-	Vehicle	3	
BES - Repave hard surface play area	22,000	-	796,792	22,000	340,550	-	Repair	4	
BMS - Art room sink addition and countertop changes	4,000	4,000	800,792	-	340,550	-	Add/renov	4	
DRS - Repair roof flashings	20,000	20,000	820,792	-	340,550	-	Repair	4	
RHS - Replace carpet in classrooms with VCT	51,200	28,600	849,392	22,600	363,150	-	Repair	4	
TCHES - Re-roof shingle area	21,000	21,000	870,392	-	363,150	-	Repair	4	
SYS - Education Center window replacement	62,000	-	870,392	62,000	425,150	-	Add/renov	4	
BES - Playground equipment	50,000	50,000	920,392	-	425,150	-	Add/renov	5	
BMS - Choral risers (10 sets @ \$800)	8,000	8,000	928,392	-	425,150	-	Add/renov	5	
RHS - Exterior lighting for football field ticket booth locations	2,700	2,700	931,092	-	425,150	-	Add/renov	5	
TCHES - Gym PA system	5,000	-	931,092	5,000	430,150	-	Add/renov	5	
BES - Classroom furniture	19,250	-	931,092	19,250	449,400	-	Repair	6	
BMS - Tile staff bathrooms	2,300	2,300	933,392	-	449,400	-	Repair	6	
TCHES - Goals and backboards for outdoor play area	9,000	-	933,392	9,000	458,400	-	Repair	6	
BES - Repave/improve front drive and parking	131,000	-	933,392	131,000	589,400	-	Repair	7	
BHS - Baseball/softball concessions, restrooms, greenhouse fencing	56,000	56,000	989,392	-	589,400	-	Add/renov	7	
RHS - Contactor panel for football field lighting	14,200	14,200	1,003,592	-	589,400	-	Add/renov	7	

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BES - Track resurfacing	48,000	-	1,003,592	48,000	637,400	-	Repair	8	
BES - Repave rear drive	68,000	-	1,003,592	68,000	705,400	-	Repair	9	
BHS - Football field lighting upgrade and retrofit	67,074	33,537	1,037,129	33,537	738,937	-	Repair	9	
RHS - Door for Mr. Witt's classroom(currently has large glass pane)	1,500	1,500	1,038,629	-	738,937	-	Add/renov	9	
BES - Re-roof shingle area	11,500	11,500	1,050,129	-	738,937	-	Repair	10	
BHS - Band uniforms	50,000	50,000	1,100,129	-	738,937	-	Add/renov	10	
RHS - Art display track lighting and display panels	13,300	13,300	1,113,429	-	738,937	-	Add/renov	11	
RHS - Piano for chorus program	2,500	2,500	1,115,929	-	738,937	-	Add/renov	12	
BHS - Main gym PA/acoustical	30,000	20,000	1,135,929	10,000	748,937	-	Add/renov	16	
RHS - Band uniform accents	3,000	-	1,135,929	3,000	751,937	-	Add/renov	16	
BHS - Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	1,135,929	5,280	757,217	-	Add/renov	19	
RHS - Canopy for pressbox and roof repairs	12,000	-	1,135,929	12,000	769,217	-	Add/renov	19	
BHS - Brevard Memorial Stadium artificial turf	500,000	25,000	1,160,929	25,000	794,217	450,000	Add/renov	23	
BES - ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	1,172,713	11,784	806,001	-	Recurring		
BES - Campuswide renovations and additions*	1,510,325	-	1,172,713	-	806,001	1,510,325	Add/renov		
BHS - ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	1,190,137	17,424	823,425	-	Recurring		
BHS - Athletic equipment	45,522	22,761	1,212,898	22,761	846,186	-	Recurring		
BHS - Band equipment	11,000	5,500	1,218,398	5,500	851,686	-	Recurring		
BHS - Cultural Arts equipment	4,000	2,000	1,220,398	2,000	853,686	-	Recurring		
BHS - Campuswide renovations and additions*	3,900,050	-	1,220,398	-	853,686	3,900,050	Add/renov		
BMS - ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	1,233,790	13,392	867,078	-	Recurring		
BMS - Athletic equipment	19,904	9,952	1,243,742	9,952	877,030	-	Recurring		
BMS - Band equipment	9,000	4,500	1,248,242	4,500	881,530	-	Recurring		
BMS - Cultural Arts equipment	2,000	1,000	1,249,242	1,000	882,530	-	Recurring		
BMS - Campuswide renovations and additions*	2,289,100	-	1,249,242	-	882,530	2,289,100	Add/renov		
DRS - ADM allotment - furniture and equipment (\$24/ADM)	5,568	2,784	1,252,026	2,784	885,314	-	Recurring		
DRS - Campuswide renovations and additions*	750,000	-	1,252,026	-	885,314	750,000	Add/renov		
PFES - ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	1,265,010	12,984	898,298	-	Recurring		
PFES - Campuswide renovations and additions*	1,096,000	-	1,265,010	-	898,298	1,096,000	Add/renov		
RES - ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	1,273,986	8,976	907,274	-	Recurring		
RES - Campuswide renovations and additions*	2,035,000	-	1,273,986	-	907,274	2,035,000	Add/renov		
RHS - ADM allotment - furniture and equipment (\$24/ADM)	17,424	8,712	1,282,698	8,712	915,986	-	Recurring		
RHS - Athletic equipment	31,298	15,649	1,298,347	15,649	931,635	-	Recurring		
RHS - Band equipment	5,690	2,845	1,301,192	2,845	934,480	-	Recurring		
RHS - Cultural Arts equipment	2,000	1,000	1,302,192	1,000	935,480	-	Recurring		
RHS - Campuswide renovations and additions*	4,411,600	-	1,302,192	-	935,480	4,411,600	Add/renov		
RMS - RMS ADM allotment - furniture and equipment (\$24/ADM)	13,536	6,768	1,308,960	6,768	942,248	-	Recurring		

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RMS - RMS athletic equipment	14,224	7,112	1,316,072	7,112	949,360	-	Recurring		
RMS - RMS band equipment	2,000	1,000	1,317,072	1,000	950,360	-	Recurring		
RMS - Campuswide renovations and additions*	833,000	-	1,317,072	-	950,360	833,000	Add/renov		
TCHES - ADM allotment - furniture and equipment (\$24/ADM)	6,576	3,288	1,320,360	3,288	953,648	-	Recurring		
TCHES - Campuswide renovations and additions*	752,000	-	1,320,360	-	953,648	752,000	Add/renov		
SYS - Bus cameras	8,000	4,000	1,324,360	4,000	957,648	-	Recurring		
SYS - Campus cameras	16,000	8,000	1,332,360	8,000	965,648	-	Recurring		
SYS - Capital repairs - systemwide	490,000	250,000	1,582,360	240,000	1,205,648	-	Recurring		
SYS - Computer equipment - systemwide	770,000	385,000	1,967,360	385,000	1,590,648	-	Recurring		
SYS - CTE furniture & equipment	43,100	21,550	1,988,910	21,550	1,612,198	-	Recurring		
SYS - Custodial equipment	48,000	16,000	2,004,910	32,000	1,644,198	-	Recurring		
SYS - Ed Center furniture & equipment	6,000	3,000	2,007,910	3,000	1,647,198	-	Recurring		
SYS - Media equipment	24,200	12,100	2,020,010	12,100	1,659,298	-	Recurring		
SYS - Payment on QSCB bonds	122,839	61,985	2,081,995	60,854	1,720,152	-	Recurring		
SYS - Plant Operations shop equipment	13,200	6,600	2,088,595	6,600	1,726,752	-	Recurring		
SYS - Roof maintenance - systemwide	24,000	12,000	2,100,595	12,000	1,738,752	-	Recurring		
SYS - Science equipment - systemwide	23,100	11,550	2,112,145	11,550	1,750,302	-	Recurring		
SYS - Transportation shop equipment	13,200	6,600	2,118,745	6,600	1,756,902	-	Recurring		
SYS - Child Nutrition equipment - systemwide	120,000	-	2,118,745	-	1,756,902	120,000	Add/renov		
SYS - Education Center renovations	758,000	-	2,118,745	-	1,756,902	758,000	Add/renov		
<b>Total Capital Plan Cost Estimate</b>	22,780,722	2,118,745		1,756,902		18,905,075			