

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Brevard High School	\$ 4,897,774	\$ 790,222	\$ 207,502	\$ 3,900,050			
Roof repairs	222,000	111,000	111,000	-	Repair	1	0
Football field lighting upgrade and retrofit	67,074	33,537	33,537	-	Repair	2	0
Brevard Memorial Stadium artificial turf	500,000	500,000	-	-	Add/renov	3	0
Band uniforms	50,000	50,000	-	-	Add/renov	4	0
Baseball/softball concessions, restrooms, greenhouse fencing	28,000	28,000	-	-	Add/renov	5	0
Main gym PA/acoustical	30,000	20,000	10,000	-	Add/renov	6	0
Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	5,280	-	Add/renov	7	0
ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	17,424	-	Recurring		
Athletic equipment	45,522	22,761	22,761	-	Recurring		
Band equipment	11,000	5,500	5,500	-	Recurring		
Cultural Arts equipment	4,000	2,000	2,000	-	Recurring		
Campuswide renovations and additions*	3,900,050	-	-	3,900,050	Add/renov		
General repairs/renovations							
Reorient front office toward main entrance							
Campuswide sidewalk and access improvements							
Campuswide fencing and landscape improvements							
CTE renovation							
Possible ROTC facilities							
Renovation and upgrade of existing restrooms							
Covered breezeway to exterior Masonry Shop door							
Covered breezeway to gymnasium from main building							
Replace entry at south end of front wing							
New front drive and faculty parking, campuswide paving							
Carpet replacement - campuswide							
Interior/exterior trim painting							
Auditorium							
Sound and lighting upgrade							
Renovation of auditorium seating							
Floor tile							
Stage curtains							
Seating renovation							
P.E./Athletics							
Auxiliary gym renovation							
Renovate football visitor bleachers for ADA							
New/renovated football concession stand							
Enclose main gym upper entrance							
Fieldhouse restroom renovations							

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Rosman High School	\$ 4,607,912	\$ 111,756	\$ 84,556	\$ 4,411,600			
Classroom furniture	37,500	18,750	18,750	-	Add/renov	1	0
New speakers for sound system in auditorium	3,500	3,500	-	-	Add/renov	2	0
Replace carpet in classrooms with VCT	51,200	28,600	22,600	-	Repair	3	0
Exterior lighting for football field ticket booth locations	2,700	2,700	-	-	Add/renov	4	0
Contactor panel for football field lighting	14,200	14,200	-	-	Add/renov	5	0
Art display track lighting and display panels	13,300	13,300	-	-	Add/renov	6	0
Piano for chorus program	2,500	2,500	-	-	Add/renov	7	0
Band uniform accents	3,000	-	3,000	-	Add/renov	8	0
Canopy for pressbox and roof repairs	12,000	-	12,000	-	Add/renov	9	0
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		
Cultural Arts equipment	2,000	1,000	1,000	-	Recurring		
Campuswide renovations and additions*	4,411,600	-	-	4,411,600	Add/renov		
General repairs/renovations							
Interior/exterior painting							
2 main campus classrooms							
Sink for EC classroom							
New gym sound panels							
Possible ROTC facilities							
Artificial turf							
Fine Arts addition							
Mobile classroom repairs and painting							
Re-pave bus parking lot and field house							
Painting auditorium ceiling and applicable walls							
Bus canopy in rear for loading							
High School locker repainting/reconditioning							
Digital sign							
Main gym lockers							
New parking							
FACS casework, counters, & appliances, sinks							

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Support and Systemwide	\$ 2,918,681	\$ 1,059,627	\$ 981,054	\$ 878,000			
Activity bus (w/ locks and racks) - 4 financed	202,600	86,800	115,800	-	Vehicle	1	0
Education Center HVAC replacement	155,542	155,542	-	-	Add/renov	2	0
Instructional staff car	18,900	18,900	-	-	Vehicle	3	0
Education Center window replacement	62,000	-	62,000	-	Add/renov	4	0
Bus cameras	8,000	4,000	4,000	-	Recurring		
Campus cameras	16,000	8,000	8,000	-	Recurring		
Capital repairs - systemwide	490,000	250,000	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	16,000	32,000	-	Recurring		
Ed Center furniture & equipment	6,000	3,000	3,000	-	Recurring		
Media equipment	24,200	12,100	12,100	-	Recurring		
Payment on QSCB bonds	122,839	61,985	60,854	-	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		
Transportation shop equipment	13,200	6,600	6,600	-	Recurring		
Child Nutrition equipment - systemwide	120,000	-	-	120,000	Add/renov		
Education Center renovations	758,000	-	-	758,000	Add/renov		
General repairs/renovations							
Fire alarm system (insurer recommendation)							
Office Annex renovations							

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Total Capital Plan Cost Estimate	\$ 22,751,222	\$ 2,564,245	\$ 1,731,902	\$ 18,455,075			

Category	Capital Plan	FY15	FY16	Bond
Security	\$ 253,000	\$ 246,000	\$ 7,000	\$ -
Safety	11,000	11,000	-	-
Repair	845,324	325,937	519,387	-
Addition/renovation	19,499,897	917,792	127,030	18,455,075
Maintenance	-	-	-	-
Vehicles	221,500	105,700	115,800	-
Recurring	<u>1,920,501</u>	<u>957,816</u>	<u>962,685</u>	<u>-</u>
Total	\$ 22,751,222	\$ 2,564,245	\$ 1,731,902	\$ 18,455,075

Revenues				
County Appropriation	\$ 3,325,000	\$ 1,725,000	\$ 1,600,000	\$ 18,455,075
Donations	250,000	250,000	-	-
Lottery proceeds	592,302	470,500	121,802	-
Sales Tax Rebate	28,545	18,545	10,000	-
Interest Earned	300	200	100	-
Fund Balance Appropriated	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>-</u>
Funding Required	\$ 18,455,075	\$ -	\$ -	\$ -

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

**Covered in FY13 budget