

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
BES	Playground equipment	50,000	-	-	-	-	Add/renov	5	
BES	Campuswide renovations and additions*	-	1,510,325	-	-	1,510,325	Add/renov		
BES	Surface drainage improvements	-	35,000	35,000	-	-	Repair	3	
BES	Repave hard surface play area	-	22,000	22,000	-	-	Repair	4	
BES	Classroom furniture	-	19,250	19,250	-	-	Repair	6	
BES	Repave/improve front drive and parking	-	131,000	131,000	-	-	Repair	7	
BES	Track resurfacing	-	48,000	48,000	-	-	Repair	8	
BES	Repave rear drive	-	68,000	68,000	-	-	Repair	9	
BES	Re-roof shingle area	11,500	-	-	-	-	Repair	10	
BES	Cafeteria door holdbacks and closers	11,000	-	-	-	-	Safety	2	
BES	Access control system for exterior doors	33,100	-	-	-	-	Security	1	
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	-	11,784	11,784	-	-	New		
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	11,784	23,568	11,784	11,784	-	Recurring		
<b>BES Total</b>		<b>117,384</b>	<b>1,868,927</b>	<b>346,818</b>	<b>11,784</b>	<b>1,510,325</b>			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
BHS	Brevard Memorial Stadium artificial turf (includes required)	517,900	-	-	-	-	Add/renov	3	
BHS	Band uniforms	50,000	-	-	-	-	Add/renov	4	
BHS	Baseball/softball concessions, restrooms, fencing	56,000	-	-	-	-	Add/renov	5	
BHS	ROTC Start-up costs (equipment room, minor renovations)	-	10,000	10,000	-	-	New		
BHS	Main gym PA/acoustical	-	30,000	30,000	-	-	Add/renov	6	
BHS	Canopy on top of pressbox (176 sf @ \$30/sf)	-	5,280	5,280	-	-	Add/renov	7	
BHS	Campuswide renovations and additions*	-	3,900,050	-	-	3,900,050	Add/renov		
BHS	Stadium visitor side speakers	-	7,000	7,000	-	-	New		
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	-	23,568	23,568	-	-	Recurring		
BHS	Roof repairs	-	94,000	94,000	-	-	Repair	1	
BHS	Football field lighting upgrade and retrofit	33,537	67,074	33,537	33,537	-	Repair	2	
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	-	17,424	17,424	-	-	New		
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	17,424	34,848	17,424	17,424	-	Recurring		
BHS	BHS Athletic equipment	22,761	45,522	22,761	22,761	-	Recurring		
BHS	BHS Band equipment	5,500	11,000	5,500	5,500	-	Recurring		
BHS	BHS Cultural Arts equipment	2,000	4,000	2,000	2,000	-	Recurring		
<b>BHS Total</b>		<b>705,122</b>	<b>4,249,766</b>	<b>268,494</b>	<b>81,222</b>	<b>3,900,050</b>			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
BMS	Art room sink addition and countertop changes	4,000	-	-	-	-	Add/renov	4	
BMS	Choral risers (10 sets @ \$800)	8,000	-	-	-	-	Add/renov	5	
BMS	Campuswide renovations and additions*	-	2,289,100	-	-	2,289,100	Add/renov		
BMS	Repair railroad tie retaining wall along road	-	-	-	-	-	New		
BMS	Classroom furniture	20,000	-	-	-	-	Repair	3	
BMS	Tile staff bathrooms	2,300	-	-	-	-	Repair	6	
BMS	Access control system and front office renovation	49,900	-	-	-	-	Security	1	
BMS	BMS ADM allotment - furniture and equipment (\$24/ADM)	13,392	26,784	13,392	13,392	-	Recurring		
BMS	BMS Athletic equipment	9,952	19,904	9,952	9,952	-	Recurring		
BMS	BMS Band equipment	4,500	9,000	4,500	4,500	-	Recurring		
BMS	BMS Cultural Arts equipment	1,000	2,000	1,000	1,000	-	Recurring		
<b>BMS Total</b>		<b>113,044</b>	<b>2,346,788</b>	<b>28,844</b>	<b>28,844</b>	<b>2,289,100</b>			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
DRS	Cafeteria tables - 10	12,300	-	-	-	-	Add/renov	1	
DRS	Classroom furniture	11,000	-	-	-	-	Add/renov	3	
DRS	Campuswide renovations and additions*	-	750,000	-	-	750,000	Add/renov		
DRS	Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	-	-	-	-	Repair	2	
DRS	Repair roof flashings	5,000	-	-	-	-	Repair	4	
DRS	DRS ADM allotment - furniture and equipment (\$24/ADM)	2,784	5,568	2,784	2,784	-	Recurring		
<b>DRS Total</b>		37,084	755,568	2,784	2,784	750,000			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
PFES	Campuswide renovations and additions*	-	1,096,000	-	-	1,096,000	Add/renov		
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	-	12,984	12,984	-	-	New		
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	12,984	25,968	12,984	12,984	-	Recurring		
PFES	New roof (74,250 sf @ \$2.45)	191,000	-	-	-	-	Repair	2	
PFES	Access control system for exterior doors	30,200	-	-	-	-	Security	1	
<b>PFES Total</b>		234,184	1,134,952	25,968	12,984	1,096,000			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
RES	Classroom Smart Boards	24,000	-	-	-	-	Add/renov	2	
RES	Campuswide renovations and additions*	-	2,035,000	-	-	2,035,000	Add/renov		
RES	Access control system with front video for exterior doors	25,600	-	-	-	-	Security	1	
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	-	8,976	8,976	-	-	New		
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	8,976	17,952	8,976	8,976	-	Recurring		
<b>RES Total</b>		58,576	2,061,928	17,952	8,976	2,035,000			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
RHS	Classroom furniture	18,750	-	-	-	-	Add/renov	1	
RHS	New speakers for sound system in auditorium	3,500	-	-	-	-	Add/renov	2	
RHS	Exterior lighting for football field ticket booth locations	2,700	-	-	-	-	Add/renov	4	
RHS	Contacto panel for football field lighting	14,200	-	-	-	-	Add/renov	5	
RHS	Art display track lighting and display panels	13,300	-	-	-	-	Add/renov	6	
RHS	Piano for chorus program	2,500	-	-	-	-	Add/renov	7	
RHS	Band uniform accents	3,000	-	-	-	-	Add/renov	8	
RHS	Canopy for pressbox and roof repairs	-	12,000	12,000	-	-	Add/renov	9	
RHS	Campuswide renovations and additions*	-	4,411,600	-	-	4,411,600	Add/renov		
RHS	Video security for Art Room entrance	-	-	-	-	-	New		
RHS	Replace carpet in classrooms with VCT	28,600	-	-	-	-	Repair	3	
RHS	RHS ADM allotment - furniture and equipment (\$24/ADM)	8,712	17,424	8,712	8,712	-	Recurring		
RHS	RHS Athletic equipment	15,649	31,298	15,649	15,649	-	Recurring		
RHS	RHS Band equipment	2,845	5,690	2,845	2,845	-	Recurring		
RHS	RHS Cultural Arts equipment	1,000	2,000	1,000	1,000	-	Recurring		
<b>RHS Total</b>		<b>114,756</b>	<b>4,480,012</b>	<b>40,206</b>	<b>28,206</b>	<b>4,411,600</b>			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
RMS	Campuswide renovations and additions*	-	833,000	-	-	833,000	Add/renov		
RMS	Rear new gym parking drainage and sidewalk improvements	-	38,000	38,000	-	-	New		
RMS	Video security for lower main entrance	-	-	-	-	-	New		
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	-	6,768	6,768	-	-	New		
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	6,768	13,536	6,768	6,768	-	Recurring		
RMS	RMS athletic equipment	7,112	14,224	7,112	7,112	-	Recurring		
RMS	RMS band equipment	1,000	2,000	1,000	1,000	-	Recurring		
<b>RMS Total</b>		<b>14,880</b>	<b>907,528</b>	<b>59,648</b>	<b>14,880</b>	<b>833,000</b>			



## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
SYS	Education Center HVAC replacement	77,771	77,771	77,771	-	-	Add/renov	2	
SYS	Education Center window replacement	-	62,000	62,000	-	-	Add/renov	4	
SYS	Child Nutrition equipment - systemwide	-	120,000	-	-	120,000	Add/renov		
SYS	Education Center renovations	-	758,000	-	-	758,000	Add/renov		
SYS	Activity bus (w/ locks and racks) - 4 financed	86,800	86,800	86,800	-	-	Vehicle	1	
SYS	Instructional staff car	18,900	-	-	-	-	Vehicle	3	
SYS	Bus cameras	4,000	8,000	4,000	4,000	-	Recurring		
SYS	Campus cameras	8,000	16,000	8,000	8,000	-	Recurring		
SYS	Capital repairs - systemwide	400,971	646,400	323,200	323,200	-	Recurring		
SYS	Computer equipment - systemwide	385,000	770,000	385,000	385,000	-	Recurring		
SYS	CTE furniture & equipment	21,550	43,100	21,550	21,550	-	Recurring		
SYS	Custodial equipment	16,000	32,000	16,000	16,000	-	Recurring		
SYS	Ed Center furniture & equipment	3,000	6,000	3,000	3,000	-	Recurring		
SYS	Media equipment	12,100	24,200	12,100	12,100	-	Recurring		
SYS	Payment on QSCB bonds	61,985	123,970	61,985	61,985	-	Recurring		
SYS	Plant Operations shop equipment	6,600	13,200	6,600	6,600	-	Recurring		
SYS	Roof maintenance - systemwide	12,000	24,000	12,000	12,000	-	Recurring		
SYS	Science equipment - systemwide	11,550	23,100	11,550	11,550	-	Recurring		
SYS	Transportation shop equipment	6,600	13,200	6,600	6,600	-	Recurring		
SYS	Prior Year Projects	-	-	-	-	-	Recurring		
<b>SYS Total</b>		1,132,827	2,847,741	1,098,156	871,585	878,000			

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Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority
TCHES	Gym PA system	-	5,000	5,000	-	-	Add/renov	5	
TCHES	Campuswide renovations and additions*	-	752,000	-	-	752,000	Add/renov		
TCHES	Timeout room renovation	-	6,500	6,500	-	-	New		
TCHES	Synchronized clock/bell system	-	7,800	7,800	-	-	New		
TCHES	Playground equipment	-	40,000	40,000	-	-	New		
TCHES	Soccer goals and backstop	-	4,500	4,500	-	-	New		
TCHES	Replace front doors	-	15,000	15,000	-	-	New		
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	-	3,288	3,288	-	-	New		
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	3,288	6,576	3,288	3,288	-	Recurring		
TCHES	Re-roof shingle area	21,000	-	-	-	-	Repair	4	
TCHES	Goals and backboards for outdoor play area	-	9,000	9,000	-	-	Repair	6	
TCHES	Wire glass for front entrance window panels	-	5,000	5,000	-	-	Security	1	
TCHES	Access control system for exterior doors	15,000	-	-	-	-	Security	2	
TCHES	New campus gate	-	2,000	2,000	-	-	Security	3	
<b>TCHES Total</b>		39,288	856,664	101,376	3,288	752,000	856,664		
<b>Grand Total</b>		2,567,145	21,509,874	1,990,246	1,064,553	18,455,075			

## Transylvania County Schools Capital Needs

Location	Description	Current FY15	Capital Needs	Projected FY16	Projected FY17	Projected Bond	Category	School Priority	Board Priority

Category	FY15	Capital Plan	FY16	FY17	Bond		
Security	\$ 153,800	\$ 7,000	\$ 7,000	\$ -	\$ -		
Safety	11,000	-	-	-	-		
Repair	318,937	493,324	459,787	33,537	-		
Addition/renovation	868,921	18,647,126	192,051	-	18,455,075		
New	-	190,024	190,024	-	-		
Vehicles	105,700	86,800	86,800	-	-		
Recurring	<u>1,108,787</u>	<u>2,085,600</u>	<u>1,054,584</u>	<u>1,031,016</u>	<u>-</u>		
<b>Total</b>	<b>\$ 2,567,145</b>	<b>\$ 21,509,874</b>	<b>\$ 1,990,246</b>	<b>\$ 1,064,553</b>	<b>\$ 18,455,075</b>	<b>\$ 21,509,874</b>	<b>\$ -</b>

<b>Revenues</b>	FY15	Capital Plan	FY16	FY17	Bond		
County Appropriation	\$ 1,600,000	\$ 3,338,146	\$ 1,738,146	\$ 1,600,000	\$ -		
Donations and other	8,775	8,775	-	-	-		
Lottery proceeds	455,500	697,500	242,000	242,000	-		
Sales Tax Rebate	18,545	28,545	10,000	10,000	-		
Interest Earned	200	300	100	100	-		
Fund Balance Appropriated	<u>484,125</u>	<u>484,125</u>	<u>-</u>	<u>-</u>	<u>-</u>		
<b>Funding Required</b>	<b>\$ -</b>	<b>\$ 16,952,483</b>	<b>\$ -</b>	<b>\$ (787,547)</b>	<b>\$ 18,455,075</b>		

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