

## Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY17	Projected FY18	Projected Bond	Category	School Priority	Board Priority	Cumulative
SYS	Computer equipment - systemwide	770,000	385,000	385,000	-	Recurring			385,000
SYS	CTE furniture & equipment	43,100	21,550	21,550	-	Recurring			406,550
SYS	Custodial equipment	32,000	16,000	16,000	-	Recurring			422,550
SYS	Media equipment	24,200	12,100	12,100	-	Recurring			434,650
SYS	Science equipment - systemwide	23,100	11,550	11,550	-	Recurring			446,200
SYS	Plant Operations shop equipment	13,200	6,600	6,600	-	Recurring			452,800
SYS	Transportation shop equipment	13,200	6,600	6,600	-	Recurring			459,400
MEC	Ed Center furniture & equipment	6,000	3,000	3,000	-	Recurring			462,400
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	11,784	-	Recurring			474,184
BHS	Football field lighting payment	67,074	33,537	33,537	-	Recurring			507,721
BHS	BHS Athletic equipment	56,182	28,091	28,091	-	Recurring			535,812
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	52,272	17,424	34,848	-	Recurring			553,236
BHS	BHS Band equipment	11,000	5,500	5,500	-	Recurring			558,736
BHS	BHS Cultural Arts equipment	4,000	2,000	2,000	-	Recurring			560,736
BMS	BMS Athletic equipment	41,386	20,693	20,693	-	Recurring			581,429
BMS	BMS ADM allotment - furniture and equipment (\$24/ADM)	40,176	13,392	26,784	-	Recurring			594,821
BMS	BMS Band equipment	9,000	4,500	4,500	-	Recurring			599,321
BMS	BMS Cultural Arts equipment	2,000	1,000	1,000	-	Recurring			600,321
DRS	DRS ADM allotment - furniture and equipment (\$24/ADM)	8,352	2,784	5,568	-	Recurring			603,105
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	12,984	-	Recurring			616,089
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	8,976	-	Recurring			625,065
RHS	Payment on QSCB bonds	120,580	60,855	59,725	-	Recurring			685,920
RHS	RHS ADM allotment - furniture and equipment (\$24/ADM)	26,136	17,424	8,712	-	Recurring			703,344
RHS	RHS Athletic equipment	31,306	15,653	15,653	-	Recurring			718,997
RHS	RHS Band equipment	5,690	2,845	2,845	-	Recurring			721,842
RHS	RHS Cultural Arts equipment	2,000	1,000	1,000	-	Recurring			722,842
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	20,304	13,536	6,768	-	Recurring			736,378
RMS	RMS athletic equipment	18,226	9,113	9,113	-	Recurring			745,491
RMS	RMS band equipment	2,000	1,000	1,000	-	Recurring			746,491
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	9,864	6,576	3,288	-	Recurring			753,067
MEC	Shop total roof replacement	250,000	250,000	-	-	Add/renov			1,003,067
MEC	Education Center window replacement	54,700	54,700	-	-	Add/renov			1,057,767
SYS	Systemwide VOIP phone upgrade	12,400	12,400	-	-	Add/renov			1,070,167
SYS	Capital repairs - systemwide	580,000	290,000	290,000	-	Repair/replace			1,360,167
SYS	Roof maintenance - systemwide	24,000	12,000	12,000	-	Repair/replace			1,372,167
SYS	Campus cameras	16,000	8,000	8,000	-	Repair/replace			1,380,167
SYS	Bus cameras	8,000	4,000	4,000	-	Repair/replace			1,384,167
SYS	Systemwide camera upgrade/replacement	200,000	100,000	100,000	-	Security			1,484,167
SYS	Activity bus (w/ locks and racks)	86,800	86,800	-	-	Vehicle			1,570,967
SYS	Plant Ops truck	30,000	30,000	-	-	Vehicle			1,600,967
SYS	Instructional staff car	20,400	20,400	-	-	Vehicle			1,621,367
BES	20 SmartBoards to complete classrooms	40,000	40,000	-	-	Add/renov			1,661,367
BES	HVAC repair and renovation	225,000	225,000	-	-	Repair/replace			1,886,367
BES	Exterior painting	27,000	27,000	-	-	Repair/replace			1,913,367

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BHS	Equipment and renovation for commercial kitchen	110,000	110,000	-	-	Add/renov			2,023,367
BHS	Main gym PA/acoustical	38,000	38,000	-	-	Add/renov			2,061,367
BHS	Campuswide doors	68,000	68,000	-	-	Repair/replace			2,129,367
BHS	Kitchen roof restoration	60,000	60,000	-	-	Repair/replace			2,189,367
BHS	Stadium visitor side speakers	12,000	12,000	-	-	Repair/replace			2,201,367
BHS	Math wing roof restoration	115,000	12,000	103,000	-	Repair/replace			2,213,367
BMS	Carpet tile for former computer lab	5,000	5,000	-	-	Add/renov			2,218,367
BMS	Repair railroad tie retaining wall along road	37,000	37,000	-	-	Repair/replace			2,255,367
DRS	Carpeting hallway (6,200 sf @ \$2.50)	15,500	15,500	-	-	Repair/replace			2,270,867
DRS	Carpeting 1/2 1st floor (4,800 sf @ \$2.50)	12,000	12,000	-	-	Repair/replace			2,282,867
PFES	Concrete outside Kindergarten wing end door	2,400	2,400	-	-	Add/renov			2,285,267
PFES	Interior/exterior painting	55,000	55,000	-	-	Repair/replace			2,340,267
RES	HVAC repair and renovation	225,000	225,000	-	-	Repair/replace			2,565,267
RES	Repave parking and connect emergency entrance	147,000	147,000	-	-	Repair/replace			2,712,267
RES	Repave track	32,000	32,000	-	-	Repair/replace			2,744,267
RES	Replace toilet partitions	30,000	15,000	15,000	-	Repair/replace			2,759,267
RHS	Old gym total roof replacement	200,000	200,000	-	-	Repair/replace			2,959,267
RHS	Locker repair	12,000	12,000	-	-	Repair/replace			2,971,267
RMS	Flooring for hallways and commons	24,500	13,500	11,000	-	Repair/replace			2,984,767
TCHES	Radio booster for buses	1,910	1,910	-	-	Add/renov			2,986,677
TCHES	Cafeteria flooring (1400 sq ft @ \$9.00)	12,600	12,600	-	-	Repair/replace			2,999,277
TCHES	Science equipment for magnet curriculum	9,000	9,000	-	-	Security			3,008,277
TCHES	New campus gate	2,000	2,000	-	-	Security			3,010,277
SYS	Child Nutrition equipment - systemwide	120,000	-	-	120,000	Add/renov			-
MEC	MEC/Plant Ops/Garage renovations	1,240,286	-	-	1,240,286	Add/renov			-
MEC	MEC entry doors (3 sets)	21,000	-	21,000	-	Repair/replace			-
MEC	Paint Tech Support building (FY16 Capital repairs bgt)	-	-	-	-	Repair/replace			-
SYS	Prior year projects	-	-	-	-	Repair/replace			-
SYS	Plant Ops van	23,700	-	23,700	-	Vehicle			-
BES	Campuswide renovations and additions	4,537,150	-	-	4,537,150	Add/renov			-
BES	Track resurfacing	28,000	-	28,000	-	Repair/replace			-
BHS	Campuswide renovations and additions	44,040,860	-	-	44,040,860	Add/renov			-
BHS	Canopy on top of pressbox (176 sf @ \$45/sf)	8,000	-	8,000	-	Add/renov			-
BHS	Pave remainder of north parking and front	199,000	-	199,000	-	Repair/replace			-
BHS	Social studies wing roof restoration	95,000	-	95,000	-	Repair/replace			-
BHS	Office wing roof restoration	140,000	-	140,000	-	Repair/replace			-
BMS	Campuswide renovations and additions	3,496,042	-	-	3,496,042	Add/renov			-
BMS	Main roof	500,000	-	500,000	-	Repair/replace			-
BMS	Locker repair	33,000	-	33,000	-	Repair/replace			-
DRS	Campuswide renovations and additions	513,066	-	-	513,066	Add/renov			-
DRS	C-Stop camera	2,500	-	2,500	-	Add/renov			-
PFES	Campuswide renovations and additions	5,853,307	-	-	5,853,307	Add/renov			-
RES	Campuswide renovations and additions	17,666,026	-	-	17,666,026	Add/renov			-
RES	Improved stage lighting and portable sound system	15,000	-	15,000	-	Add/renov			-

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RHS	Campuswide renovations and additions	25,955,788	-	-	25,955,788	Add/renov			-
RHS	Canopy for pressbox and roof repairs	12,000	-	12,000	-	Add/renov			-
RMS	Cut doors in former lab area	8,000	-	8,000	-	Repair/replace			-
TCHES	Campuswide renovations and additions	1,266,063	-	-	1,266,063	Add/renov			-
TCHES	Playground equipment	40,000	-	40,000	-	Add/renov			-
TCHES	Hot water in kindergarten wing	8,000	-	8,000	-	Add/renov			-
TCHES	Exterior door lighting and security cameras	27,000	-	27,000	-	Add/renov			-
TCHES	Playground erosion control (Capital repairs bgt)	-	-	-	-	Add/renov			-
TCHES	Goals and backboards for outdoor play area	4,500	-	4,500	-	Add/renov			-
TCHES	Soccer goals and backstop	4,500	-	4,500	-	Add/renov			-
TCHES	Gym PA system	5,000	-	5,000	-	Add/renov			-
TCHES	Synchronized clock/bell system	7,800	-	7,800	-	Add/renov			-
TCHES	Wire glass for front entrance window panels	5,000	-	5,000	-	Security			-
		110,195,634	3,010,277	2,496,769	104,688,588				

Category	Capital Plan	FY17	FY18	Bond
Safety/security	\$ 216,000	\$ 111,000	\$ 105,000	\$ -
Repair	2,961,600	1,494,600	1,467,000	-
Addition/renovation	105,337,298	514,410	134,300	104,688,588
Vehicles	160,900	137,200	23,700	-
Recurring	1,519,836	753,067	766,769	-
<b>Total</b>	<b>\$ 110,195,634</b>	<b>\$ 3,010,277</b>	<b>\$ 2,496,769</b>	<b>\$ 104,688,588</b>

Revenues				
County Appropriation	\$ 5,505,130	\$ 2,753,130	\$ 2,752,000	\$ -
Donations and other	3,000	500	2,500	-
Lottery proceeds	484,677	242,677	242,000	-
Sales Tax Rebate	23,870	13,870	10,000	-
Interest Earned	200	100	100	-
Fund Balance Appropriated	-	-	-	-
<b>Funding Required</b>	<b>\$ 104,178,757</b>	<b>\$ -</b>	<b>\$ (509,831)</b>	<b>\$ 104,688,588</b>