

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY19	Projected FY20	Projected Bond	Projected Supplemental	Category	Cumulative	Priority
BES	Track resurfacing	28,000	28,000	-	-	-	Repair/replace	28,000	
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	41,100	27,400	13,700	-	-	Recurring	55,400	
BES	Campuswide renovations and additions	4,934,351	-	-	-	4,934,351	Add/renov	55,400	
BHS	Social studies wing roof restoration	95,000	-	95,000	-	-	Repair/replace	55,400	
BHS	Replace front wing chiller (forward funded from FY18)	85,000	85,000	-	-	-	Repair/replace	140,400	
BHS	Main gym PA/acoustical	38,000	38,000	-	-	-	Add/renov	178,400	
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	36,600	18,300	18,300	-	-	Recurring	196,700	
BHS	Football field lighting payment	67,074	33,537	33,537	-	-	Recurring	230,237	
BHS	BHS Athletic equipment	56,182	28,091	28,091	-	-	Recurring	258,328	
BHS	Stadium visitor side speakers	12,000	12,000	-	-	-	Repair/replace	270,328	
BHS	Canopy on top of pressbox (176 sf @ \$45/sf)	8,000	8,000	-	-	-	Add/renov	278,328	
BHS	BHS Band equipment	11,000	5,500	5,500	-	-	Recurring	283,828	
BHS	BHS Cultural Arts equipment	4,000	2,000	2,000	-	-	Recurring	285,828	
BHS	Campuswide renovations and additions	42,664,463	-	-	42,664,463	-	Add/renov	285,828	
BMS	Repave upper driveway/parking lot	109,000	109,000	-	-	-	Repair/replace	394,828	
BMS	Classroom carpet (26,000 sq ft @ \$6)	156,000	78,000	78,000	-	-	Repair/replace	472,828	
BMS	Locker repair	33,000	33,000	-	-	-	Repair/replace	505,828	
BMS	BMS ADM allotment - furniture and equipment (\$24/ADM)	24,700	12,350	12,350	-	-	Recurring	518,178	
BMS	BMS Athletic equipment	41,386	20,693	20,693	-	-	Recurring	538,871	
BMS	Exterior door replacement (26 @ \$2,500)	65,000	65,000	-	-	-	Repair/replace	603,871	
BMS	Locker repair	16,000	16,000	-	-	-	Repair/replace	619,871	
BMS	BMS Band equipment	9,000	4,500	4,500	-	-	Recurring	624,371	
BMS	BMS Cultural Arts equipment	2,000	1,000	1,000	-	-	Recurring	625,371	
BMS	Campuswide renovations and additions	2,899,733	-	-	-	2,899,733	Add/renov	625,371	
DRS	DRS ADM allotment - furniture and equipment (\$24/ADM)	3,650	1,825	1,825	-	-	Recurring	627,196	
DRS	Countertop in staff kitchen	2,000	2,000	-	-	-	Repair/replace	629,196	
DRS	Campuswide renovations and additions	644,638	-	-	-	644,638	Add/renov	629,196	
MEC	MEC entry doors (3 sets)	21,000	21,000	-	-	-	Repair/replace	650,196	
MEC	MEC bathroom renovation (floors, fixtures, partitions)	18,000	18,000	-	-	-	Repair/replace	647,196	
MEC	Roof	37,000	37,000	-	-	-	Repair/replace	687,196	
MEC	Ed Center furniture & equipment	6,000	3,000	3,000	-	-	Recurring	653,196	
MEC	MEC/Plant Ops/Garage renovations	927,446	-	-	-	927,446	Add/renov	653,196	
PFES	Carpet (front office and 1/2 classrooms-13,000 sq ft)	56,000	56,000	-	-	-	Repair/replace	709,196	
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	41,100	27,400	13,700	-	-	Recurring	736,596	
PFES	Stage curtains	5,000	5,000	-	-	-	Repair/replace	741,596	
PFES	Campuswide renovations and additions	5,544,345	-	-	-	5,544,345	Add/renov	741,596	
RES	Repave parking and connect emergency entrance	147,000	147,000	-	-	-	Repair/replace	888,596	
RES	Repave track	32,000	-	32,000	-	-	Repair/replace	888,596	
RES	Paint awning	29,000	-	29,000	-	-	Repair/replace	888,596	
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	22,800	15,200	7,600	-	-	Recurring	903,796	
RES	5th grade bathroom tile	5,800	5,800	-	-	-	Repair/replace	909,596	
RES	LED/brighter lights on awning	1,200	1,200	-	-	-	Repair/replace	910,796	
RES	Improved stage lighting and portable sound system	15,000	-	15,000	-	-	Add/renov	910,796	
RES	Replace toilet partitions	14,400	-	14,400	-	-	Repair/replace	910,796	
RES	Media furniture	-	-	-	-	-	Add/renov	910,796	
RES	Campuswide renovations and additions	8,798,013	-	-	-	8,798,013	Add/renov	910,796	
RHS	RHS Band uniforms	24,000	24,000	-	-	-	Repair/replace	934,796	
RHS	Replace carpet in band room (4,000 sq ft)	16,000	-	16,000	-	-	Repair/replace	934,796	
RHS	RHS Athletic equipment	31,306	15,653	15,653	-	-	Recurring	950,449	
RHS	Canopy for pressbox and roof repairs	12,000	12,000	-	-	-	Add/renov	962,449	
RHS	Locker repair	12,000	12,000	-	-	-	Repair/replace	974,449	
RHS	RHS ADM allotment - furniture and equipment (\$24/ADM)	25,275	8,425	16,850	-	-	Recurring	982,874	
RHS	Large garage door in the welding classroom	3,500	3,500	-	-	-	Repair/replace	986,374	
RHS	New stage floor (563 sq ft)	3,400	-	3,400	-	-	Repair/replace	986,374	
RHS	RHS Band equipment	5,690	2,845	2,845	-	-	Recurring	989,219	
RHS	RHS Cultural Arts equipment	2,000	1,000	1,000	-	-	Recurring	990,219	
RHS	New announcement sign out front	22,000	-	22,000	-	-	Repair/replace	990,219	
RHS	Asphalt around football field	19,000	-	19,000	-	-	Add/renov	990,219	
RHS	Replace carpet in offices (3,000 sq ft)	12,000	-	12,000	-	-	Repair/replace	990,219	
RHS	Campuswide renovations and additions	25,349,099	-	-	25,349,099	-	Add/renov	990,219	
RMS	Flooring for hallways and commons	11,000	11,000	-	-	-	Repair/replace	1,001,219	
RMS	RMS athletic equipment	18,226	9,113	9,113	-	-	Recurring	1,010,332	
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	17,775	5,925	11,850	-	-	Recurring	1,016,257	
RMS	RMS band equipment	2,000	1,000	1,000	-	-	Recurring	1,017,257	

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RMS	Cut doors in former lab area	8,000	-	8,000	-	-	Add/renov	1,017,257	
SYS	Computer equipment - systemwide	770,000	385,000	385,000	-	-	Recurring	1,402,257	
SYS	Capital repairs - systemwide	580,000	290,000	290,000	-	-	Recurring	1,692,257	
SYS	Payment on QSCB bonds	116,060	58,595	57,465	-	-	Recurring	1,750,852	
SYS	Backup generator for network and emergency lighting	26,000	26,000	-	-	-	Add/renov	1,776,852	
SYS	Plant Ops van	24,500	24,500	-	-	-	Vehicle	1,801,352	
SYS	CTE furniture & equipment	43,100	21,550	21,550	-	-	Recurring	1,822,902	
SYS	Custodial equipment	32,000	16,000	16,000	-	-	Recurring	1,838,902	
SYS	Media equipment	24,200	12,100	12,100	-	-	Recurring	1,851,002	
SYS	Roof maintenance - systemwide	24,000	12,000	12,000	-	-	Recurring	1,863,002	
SYS	Science equipment - systemwide	23,100	11,550	11,550	-	-	Recurring	1,874,552	
SYS	Campus cameras	16,000	8,000	8,000	-	-	Recurring	1,882,552	
SYS	Transportation shop equipment	13,200	6,600	6,600	-	-	Recurring	1,889,152	
SYS	Plant Operations shop equipment	13,200	6,600	6,600	-	-	Recurring	1,895,752	
SYS	Bus cameras	8,000	4,000	4,000	-	-	Recurring	1,899,752	
SYS	Prior year projects	-	-	-	-	-	Recurring	1,899,752	
SYS	Plant Ops van	25,700	25,700	-	-	-	Vehicle	1,925,452	
SYS	Instructional staff van	26,800	26,800	-	-	-	Vehicle	1,952,252	
SYS	Child Nutrition equipment - systemwide	120,000	-	-	-	120,000	Add/renov	1,952,252	
TCHES	Carpet (1/2 per year)	17,600	17,600	-	-	-	Repair/replace	1,969,852	
TCHES	Synchronized clock/bell system	7,800	7,800	-	-	-	Add/renov	1,977,652	
TCHES	Hot water in kindergarten classes and art room	5,500	5,500	-	-	-	Add/renov	1,983,152	
TCHES	Gym PA system	5,000	5,000	-	-	-	Add/renov	1,988,152	
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	10,425	3,475	6,950	-	-	Recurring	1,991,627	
TCHES	New campus gate	2,000	2,000	-	-	-	Safety/security	1,993,627	
TCHES	Message sign	19,000	-	19,000	-	-	Add/renov	1,993,627	
TCHES	Campuswide renovations and additions	1,246,140	-	-	-	1,246,140	Add/renov	1,993,627	
		\$48,222,807	\$2,048,627	\$1,424,722	\$68,013,562	\$25,114,666			

By Category	Capital Plan	FY19	FY20	Bond	Supplemental
Critical needs	\$ -	\$ -	\$ -	\$ -	\$ -
Safety/security	2,000	2,000	-	-	-
Repair/replacement	570,900	787,100	301,800	-	-
Addition/renovation	45,646,714	102,300	61,000	68,013,562	25,114,666
Vehicles	77,000	77,000	-	-	-
Recurring	1,926,193	1,080,227	1,061,922	-	-
<b>Total</b>	<b>\$ 48,222,807</b>	<b>\$ 2,048,627</b>	<b>\$ 1,424,722</b>	<b>\$ 68,013,562</b>	<b>\$ 25,114,666</b>

Revenues					
County Appropriation	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -
Donations and other	500	500	-	-	-
Lottery proceeds	237,000	237,000	-	-	-
Sales Tax Rebate	11,027	11,027	-	-	-
Interest Earned	100	100	-	-	-
Fund Balance Appropriated	-	-	-	-	-
<b>Funding Required</b>	<b>\$ 46,174,180</b>	<b>\$ -</b>	<b>\$ 1,424,722</b>	<b>\$ 68,013,562</b>	<b>\$ 25,114,666</b>

By Location			
SYS		934,995	830,865
MEC		79,000	3,000
BES		55,400	13,700
BHS		230,428	182,428
BMS		339,543	116,543
DRS		3,825	1,825
PFES		88,400	13,700
RES		169,200	98,000
RHS		79,423	108,748
RMS		27,038	29,963
TCHES		41,375	25,950
<b>TOTAL</b>		<b>2,048,627</b>	<b>1,424,722</b>