

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY19	Projected FY20	Projected Bond	Projected Supplemental	Category	Cumulative	Priority
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	41,100	27,400	13,700	-	-	Recurring	27,400	
BES	Track resurfacing	28,000	-	28,000	-	-	Repair/replace	27,400	
BES	Campuswide renovations and additions	4,934,351	-	-	-	4,934,351	Add/renov	27,400	
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	36,600	18,300	18,300	-	-	Recurring	45,700	
BHS	BHS Athletic equipment	56,182	28,091	28,091	-	-	Recurring	73,791	
BHS	BHS Band equipment	11,000	5,500	5,500	-	-	Recurring	79,291	
BHS	BHS Cultural Arts equipment	4,000	2,000	2,000	-	-	Recurring	81,291	
BHS	Canopy on top of pressbox (176 sf @ \$45/sf)	8,000	-	8,000	-	-	Add/renov	81,291	
BHS	Stadium visitor side speakers	12,000	-	12,000	-	-	Repair/replace	81,291	
BHS	Main Gym PA/Acoustical	38,000	-	38,000	-	-	Repair/replace	81,291	
BHS	Social studies wing roof restoration	95,000	-	95,000	-	-	Repair/replace	81,291	
BHS	Football field lighting payment	67,074	33,537	33,537	-	-	Recurring	114,828	
BHS	Replace front wing chiller (forward funded from FY18)	85,000	85,000	-	-	-	Critical	199,828	
BHS	Campuswide renovations and additions	42,664,463	-	-	42,664,463	-	Add/renov	199,828	
BMS	BMS ADM allotment - furniture and equipment (\$24/ADM)	24,700	12,350	12,350	-	-	Recurring	212,178	
BMS	BMS Athletic equipment	41,386	20,693	20,693	-	-	Recurring	232,871	
BMS	BMS Band equipment	9,000	4,500	4,500	-	-	Recurring	237,371	
BMS	BMS Cultural Arts equipment	2,000	1,000	1,000	-	-	Recurring	238,371	
BMS	Exterior door replacement (26 @ \$2,500)	65,000	-	65,000	-	-	Repair/replace	238,371	
BMS	Repave upper driveway/parking lot	109,000	-	109,000	-	-	Repair/replace	238,371	
BMS	Front doorway storefront	16,900	16,900	-	-	-	Safety/security	255,271	
BMS	Locker repair	16,000	-	16,000	-	-	Repair/replace	238,371	
BMS	Classroom carpet (26,000 sq ft @ \$6)	156,000	78,000	78,000	-	-	Repair/replace	316,371	
BMS	Campuswide renovations and additions	2,899,733	-	-	-	2,899,733	Add/renov	316,371	
DRS	DRS ADM allotment - furniture and equipment (\$24/ADM)	3,650	1,825	1,825	-	-	Recurring	318,196	
DRS	Countertop in staff kitchen	1,000	1,000	-	-	-	Repair/replace	319,196	
DRS	Campuswide renovations and additions	644,638	-	-	-	644,638	Add/renov	319,196	
MEC	Ed Center furniture & equipment	6,000	3,000	3,000	-	-	Recurring	322,196	
MEC	MEC bathroom renovation (floors, fixtures, partitions)	18,000	-	18,000	-	-	Repair/replace	322,196	
MEC	MEC entry doors (3 sets)	21,000	21,000	-	-	-	Repair/replace	343,196	
MEC	Roof	37,000	37,000	-	-	-	Repair/replace	380,196	
MEC	MEC/Plant Ops/Garage renovations	927,446	-	-	-	927,446	Add/renov	380,196	
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	41,100	27,400	13,700	-	-	Recurring	407,596	
PFES	Stage curtains	5,000	-	5,000	-	-	Repair/replace	407,596	
PFES	Carpet (front office and 1/2 classrooms-13,000 sq ft)	56,000	56,000	-	-	-	Repair/replace	463,596	
PFES	Campuswide renovations and additions	5,544,345	-	-	-	5,544,345	Add/renov	463,596	
RES	Replace toilet partitions	14,400	-	14,400	-	-	Repair/replace	463,596	
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	22,800	15,200	7,600	-	-	Recurring	478,796	
RES	Wall in former computer lab	3,500	-	3,500	-	-	Add/renov	478,796	
RES	Paint awning	29,000	-	29,000	-	-	Repair/replace	478,796	
RES	Repave track	32,000	-	32,000	-	-	Repair/replace	478,796	
RES	Repave parking and connect emergency entrance	147,000	-	147,000	-	-	Repair/replace	478,796	
RES	LED/brighter lights on awning	1,200	1,200	-	-	-	Repair/replace	479,996	

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RES	5th grade bathroom tile	5,800	5,800	-	-	-	Repair/replace	485,796	
RES	Replace classroom carpet (26,000 sf @ \$3)	78,000	39,000	39,000	-	-	Add/renov	524,796	
RES	Campuswide renovations and additions	8,798,013	-	-	-	8,798,013	Add/renov	524,796	
RHS	RHS ADM allotment - furniture and equipment (\$24/ADM)	25,275	8,425	16,850	-	-	Recurring	533,221	
RHS	RHS Athletic equipment	31,306	15,653	15,653	-	-	Recurring	548,874	
RHS	RHS Band equipment	5,690	2,845	2,845	-	-	Recurring	551,719	
RHS	RHS Cultural Arts equipment	2,000	1,000	1,000	-	-	Recurring	552,719	
RHS	Old gym total roof replacement	200,000	-	-	200,000	-	Repair/replace	552,719	
RHS	New stage floor (563 sq ft)	3,400	-	3,400	-	-	Repair/replace	552,719	
RHS	Locker repair	12,000	-	12,000	-	-	Repair/replace	552,719	
RHS	Replace carpet in offices (3,000 sq ft)	12,000	-	12,000	-	-	Repair/replace	552,719	
RHS	Asphalt in front of home bleachers	19,000	-	19,000	-	-	Add/renov	552,719	
RHS	New announcement sign out front	22,000	-	22,000	-	-	Repair/replace	552,719	
RHS	Large garage door in the welding classroom	7,000	7,000	-	-	-	Repair/replace	559,719	
RHS	Canopy for pressbox and roof repairs	12,000	12,000	-	-	-	Add/renov	571,719	
RHS	Replace carpet in band room (4,000 sq ft)	16,000	-	16,000	-	-	Repair/replace	571,719	
RHS	RHS Band uniforms	38,500	38,500	-	-	-	Repair/replace	610,219	
RHS	Campuswide renovations and additions	25,149,099	-	-	25,149,099	-	Add/renov	610,219	
RMS	Cut doors in former lab area	8,000	-	8,000	-	-	Add/renov	610,219	
RMS	Flooring for hallways and commons	11,000	-	11,000	-	-	Repair/replace	610,219	
RMS	RMS band equipment	2,000	1,000	1,000	-	-	Recurring	611,219	
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	17,775	5,925	11,850	-	-	Recurring	617,144	
RMS	RMS athletic equipment	18,226	9,113	9,113	-	-	Recurring	626,257	
SYS	Child Nutrition equipment - systemwide	120,000	-	-	-	120,000	Add/renov	626,257	
SYS	Plant Ops van	24,500	-	24,500	-	-	Vehicle	626,257	
SYS	Plant Ops van	25,700	-	25,700	-	-	Vehicle	626,257	
SYS	Instructional staff van	26,800	-	26,800	-	-	Vehicle	626,257	
SYS	Bus cameras	8,000	4,000	4,000	-	-	Recurring	630,257	
SYS	Transportation shop equipment	13,200	6,600	6,600	-	-	Recurring	636,857	
SYS	Plant Operations shop equipment	13,200	6,600	6,600	-	-	Recurring	643,457	
SYS	Campus cameras	16,000	8,000	8,000	-	-	Recurring	651,457	
SYS	Science equipment - systemwide	23,100	11,550	11,550	-	-	Recurring	663,007	
SYS	Roof maintenance - systemwide	24,000	12,000	12,000	-	-	Recurring	675,007	
SYS	Media equipment	24,200	12,100	12,100	-	-	Recurring	687,107	
SYS	Custodial equipment	32,000	16,000	16,000	-	-	Recurring	703,107	
SYS	CTE furniture & equipment	43,100	21,550	21,550	-	-	Recurring	724,657	
SYS	Backup generator for network and emergency lighting	26,000	26,000	-	-	-	Add/renov	750,657	
SYS	Payment on QSCB bonds	116,060	58,595	57,465	-	-	Recurring	809,252	
SYS	Capital repairs - systemwide	580,000	290,000	290,000	-	-	Recurring	1,099,252	
SYS	Computer equipment - systemwide	770,000	385,000	385,000	-	-	Recurring	1,484,252	
SYS	Advance Planning (Appropriated from FY18)	214,000	214,000	-	-	-	Add/renov	1,313,252	
SYS	Advance Planning (Appropriated from FY19)	276,000	276,000	-	-	-	Add/renov	1,760,252	
TCHES	Campuswide renovations and additions	1,246,140	-	-	-	1,246,140	Add/renov	1,760,252	

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TCHES	Message sign	19,000	-	19,000	-	-	Add/renov	1,760,252	
TCHES	New campus gate	2,000	2,000	-	-	-	Safety/security	1,762,252	
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	10,425	3,475	6,950	-	-	Recurring	1,765,727	
TCHES	Gym PA system	5,000	-	5,000	-	-	Add/renov	1,765,727	
TCHES	Hot water in kindergarten classes and art room	5,500	5,500	-	-	-	Add/renov	1,771,227	
TCHES	Synchronized clock/bell system	7,800	7,800	-	-	-	Add/renov	1,779,027	
TCHES	Carpet (1/2 per year)	17,600	17,600	-	-	-	Repair/replace	1,796,627	
		\$97,158,977	\$2,027,527	\$2,003,222	\$68,013,562	\$25,114,666			\$0

By Category	Capital Plan	FY19	FY20	Bond	Supplemental
Critical needs	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -
Safety/security	18,900	18,900	-	-	-
Repair/replacement	1,225,900	263,100	762,800	200,000	-
Addition/renovation	93,610,028	580,300	101,500	67,813,562	25,114,666
Vehicles	77,000	-	77,000	-	-
Recurring	2,142,149	1,080,227	1,061,922	-	-
Total	\$ 97,158,977	\$ 2,027,527	\$ 2,003,222	\$ 68,013,562	\$ 25,114,666

Revenues					
County Appropriation	\$ 3,600,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -
Donations and other	1,000	500	500	-	-
Lottery proceeds	216,900	1,900	215,000	-	-
Sales Tax Rebate	22,054	11,027	11,027	-	-
Interest Earned	200	100	100	-	-
Fund Balance Appropriated	214,000	214,000	-	-	-
Funding Required	\$ 93,104,823	\$ -	\$ (23,405)	\$ 68,013,562	\$ 25,114,666

By Location			
SYS		\$ 1,347,995	\$ 907,865
MEC		61,000	21,000
BES		27,400	41,700
BHS		172,428	240,428
BMS		133,443	306,543
DRS		2,825	1,825
PFES		83,400	18,700
RES		61,200	272,500
RHS		85,423	120,748
RMS		16,038	40,963
TCHES		36,375	30,950
TOTAL		\$ 2,027,527	\$ 2,003,222