

**Transylvania County Schools**  
**Capital Plan Cost Estimates**

	Capital Plan	FY14	FY15	Category	School Priority	Board Priority
<b>Brevard Elementary School</b>	<b>\$ 2,297,193</b>	<b>\$ 88,084</b>	<b>\$ 536,534</b>			
Access control system for exterior doors	67,800	7,800	60,000	1		
Cafeteria door holdbacks and closers	11,000	11,000	-	1		
Relocate SRO and receptionist	50,000	-	-	1		
Office/security entrance renovations	100,000	-	-	1		
Campuswide fencing (5,000 lf @ \$9)	45,000	-	-	1		
Re-roof shingle area	52,000	-	52,000	2		
Replace brick planters with curb	8,000	-	8,000	2		
Interior/exterior trim painting	62,000	-	62,000	2		
Carpet replacement - TMH (2,650 sf @ \$5.00)	13,250	-	13,250	2		
Generator	26,000	-	-	2		
Repave hard surface play area	12,500	12,500	-	2		
Repave/improve front drive and parking	131,000	-	131,000	2		
Repave rear drive	68,000	-	68,000	2		
Track resurfacing	48,000	-	-	2		
Surface drainage improvements	35,000	-	-	2		
Campuswide renovations and additions*	417,575	-	-	3		
1st grade classroom door	8,000	-	8,000	3		
Extend and curb all sidewalks to building	50,000	-	50,000	3		
Extend all canopies to building	45,000	45,000	-	3		
4 fire-rated doors with windows	7,500	-	7,500	3		
Extend bus canopy to curb	100,000	-	-	3		
Music & storage addition	250,000	-	-	3		
Campuswide restroom renovations	350,000	-	-	3		
HVAC renovations	225,000	-	-	3		
Playground equipment	50,000	-	50,000	3		
Electronic entrance sign	15,000	-	15,000	3		
Extend sidewalk from 276 around entrance and parking	26,000	-	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	11,784	5		

\* As needed to include painting, flooring, ceilings, lighting, interior changes

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<b>Brevard High School</b>	<b>\$ 8,158,550</b>	<b>\$ 1,279,485</b>	<b>\$ 550,315</b>			
Access control system for exterior doors	116,000	116,000	-	1		
Fire alarm integration and upgrade	40,000	40,000	-	1		
Reorient front office toward main entrance	100,000	-	-	1		
Main gym floor	10,500	10,500	-	2		
Roof repairs	130,000	130,000	-	2		
Media Center carpet replacement	22,000	22,000	-	2		
Auditorium stage curtains	18,000	-	-	2		
Bandroom carpet (2,300 sf @ \$5/sf)	11,500	-	11,500	2		
Replace entry at south end of front wing	19,500	-	19,500	2		
Interior/exterior trim painting	88,000	-	88,000	2		
CTE parking lot paving	100,000	-	100,000	2		
Football field lighting upgrade and retrofit	74,600	37,300	37,300	2		
Campuswide renovations and additions*	4,371,650	-	-	3		
Auxiliary gym renovations	485,000	-	-	3		
Connecting corridor to auxiliary gymnasium from main building	150,000	-	-	3		
Baseball/softball concession stand, restrooms, greenhouse fencing (700sf)	112,000	56,000	56,000	3		
Front wing art display area (matching funds)	25,000	25,000	-	3		
Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	5,280	3		
Additional storage (1,000 sf)	120,000	-	-	3		
Renovation of math and band wing restrooms	190,000	95,000	95,000	3		
ADA Renovation of existing CTE restrooms	220,000	-	-	3		
Auditorium floor tile (6,200 sf @ \$5.50)	34,100	-	-	3		
Renovation of auditorium seating	50,050	-	50,050	3		
New public restrooms for auditorium	180,000	-	-	3		
Auditorium sound & lighting systems upgrade	100,000	-	-	3		
Main gym PA/acoustical	40,000	-	40,000	3		
New front drive and faculty parking, campuswide paving	310,000	-	-	3		
Brevard Memorial Stadium artificial turf-outside funding	700,000	700,000	-	3		
Campuswide drainage, walkway and access improvements	240,000	-	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	17,424	5		
Athletic equipment	45,522	22,761	22,761	5		
Band equipment	11,000	5,500	5,500	5		
Cultural Arts equipment	4,000	2,000	2,000	5		

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<b>Brevard Middle School</b>	\$ 2,678,538	\$ 256,344	\$ 157,094			
Access control system for exterior doors	68,500	7,500	61,000	1		
Office/security entrance renovations	40,000	40,000	-	1		
Security cameras and lighting	145,000	-	-	1		
Re-roof shingled areas	72,000	72,000	-	2		
Tile staff bathrooms	2,250	-	2,250	2		
Interior/exterior trim painting	48,000	-	48,000	2		
Re-roof shingled areas	72,000	72,000	-	2		
Bleacher replacement	22,000	22,000	-	2		
Locker renovations	45,000	-	-	2		
HVAC renovations	175,000	-	-	2		
Student desks	10,000	10,000	-	2		
Campuswide renovations and additions*	1,030,100	-	-	3		
Art room sink addition and countertop changes	4,000	4,000	-	3		
New corridor elevator & stairs	250,000	-	-	3		
New restrooms	150,000	-	-	3		
Science lab renovations	180,000	-	-	3		
Additional storage (1,000 sf)	120,000	-	-	3		
Gym sound system	9,000	-	9,000	3		
Choral risers (10 sets @ \$800)	8,000	-	8,000	3		
Athletic field improvements	170,000	-	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	13,392	5		
Athletic equipment	19,904	9,952	9,952	5		
Band equipment	9,000	4,500	4,500	5		
Cultural Arts equipment	2,000	1,000	1,000	5		

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<b>Davidson River School</b>	<b>\$ 667,668</b>	<b>\$ 135,384</b>	<b>\$ 26,784</b>			
Add'l hallway camera and special needs camera	1,000	1,000	-	1		
Access control system for exterior doors	16,000	16,000	-	1		
Entry window for SRO office	1,500	1,500	-	1		
Sprinklers	50,000	-	-	1		
New HVAC systems and controls	92,000	92,000	-	2		
Reseal entire stone exterior	12,500	12,500	-	2		
Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	-	6,000	2		
Interior/exterior trim painting	18,000	-	18,000	2		
Repair roof flashings	20,000	-	-	2		
Campuswide renovations and additions*	270,500	-	-	3		
Elevator and corridor extension	150,000	-	-	3		
Front canopy	15,000	-	-	3		
Cafeteria tables - 16	9,600	9,600	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	5,568	2,784	2,784	5		

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<b>Pisgah Forest Elementary School</b>	<b>\$ 1,278,118</b>	<b>\$ 48,134</b>	<b>\$ 93,984</b>			
Access control system for exterior doors	39,000	-	39,000	1		
Playground fencing	5,000	-	-	1		
PE carpet (3,700 sf @ \$9.50)	35,150	35,150	-	2		
Interior/exterior trim painting	42,000	-	42,000	2		
New roof (74,250 sf @ \$1.75)	77,000	-	-	2		
Campuswide renovations and additions*	317,000	-	-	3		
Outside storage	6,000	-	-	3		
Additional PE/cafeteria space (1,000 sq ft)	120,000	-	-	3		
Additional music room space (200 sq ft)	24,000	-	-	3		
Kiln room (64 sq ft)	7,000	-	-	3		
Renovate existing restrooms	40,000	-	-	3		
Kindergarten 2 classroom addition	300,000	-	-	3		
2 classroom addition for Davidson River Village	240,000	-	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	12,984	5		

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<b>Rosman Elementary School</b>	<b>\$ 1,633,952</b>	<b>\$ 122,976</b>	<b>\$ 82,976</b>			
Relocate administration to front entrance	260,000	-	-	1		
Access control system for exterior doors	60,500	7,500	53,000	1		
Emergency campus exit	25,000	-	-	1		
Raise and repair rear lower playground area	14,000	14,000	-	1		
Repair area above exterior doors	35,000	35,000	-	2		
Repair leaky foyer canopy	22,000	22,000	-	2		
Replace Media Center carpet	11,500	11,500	-	2		
Interior/exterior trim painting	21,000	-	21,000	2		
HVAC system and completion of energy management system	240,000	-	-	2		
Campuswide renovations and additions*	288,000	-	-	3		
Campuswide ADA restroom renovations	240,000	-	-	3		
ADA bus canopy and accessibility improvements	90,000	-	-	3		
Additional ADA restrooms	160,000	-	-	3		
Kitchen renovation	125,000	-	-	3		
Classroom Smart Boards	24,000	24,000	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	8,976	5		

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<b>Rosman High/Middle School</b>	\$ 5,115,222	\$ 468,536	\$ 188,586			
Access control system for exterior doors	69,000	69,000	-	1		
FACS handwash sink	1,500	1,500	-	1		
Greenhouse parking, RMS gym cameras	2,000	2,000	-	1		
Gym floors	9,500	9,500	-	2		
Carpeting for ramp in hallway (500sf @ \$4)	2,000	2,000	-	2		
Flat roof replacement	196,000	196,000	-	2		
Mobile classroom exterior repairs and painting	11,000	-	11,000	2		
Replacement of stair treads in bell tower	5,000	5,000	-	2		
Carpet replacement in 13 classrooms with VCT	57,200	57,200	-	2		
Painting auditorium ceiling and applicable walls	11,000	11,000	-	2		
Interior/exterior trim painting	34,000	34,000	-	2		
High School locker repainting	15,000	-	15,000	2		
Middle School locker reconditioning	13,000	-	13,000	2		
FACS casework, counters, & appliances	75,000	-	75,000	2		
Re-pave bus parking lot and field house	19,500	19,500	-	2		
Campuswide renovations and additions*	1,978,100	-	-	3		
Canopy for pressbox	6,000	-	6,000	3		
Digital sign	8,000	-	8,000	3		
Water fountains in new gym	1,500	-	1,500	3		
New gym sound panels	12,500	-	12,500	3		
Fine Arts addition	1,900,000	-	-	3		
Renovations to existing band room for middle school classrooms	300,000	-	-	3		
Main gym lockers	24,000	-	-	3		
Middle school administration and counselor's offices	120,000	-	-	3		
New speakers for sound system in auditorium	3,500	-	3,500	3		
New parking	136,000	-	-	3		
Baseball/softball/track-Rosman Sports Complex	-	-	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	17,424	8,712	8,712	5		
Athletic equipment	31,298	15,649	15,649	5		
Band equipment	5,690	2,845	2,845	5		
Cultural Arts equipment	2,000	1,000	1,000	5		
New desks for 5 classrooms	18,750	18,750	-	5		
RMS ADM allotment - furniture and equipment (\$24/ADM)	13,536	6,768	6,768	5		
RMS athletic equipment	14,224	7,112	7,112	5		
RMS band equipment	2,000	1,000	1,000	5		

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<b>TC Henderson Elementary School</b>	\$ 910,656	\$ 75,868	\$ 68,288			
Access control system for exterior doors	33,000	33,000	-	1		
Wire glass for front entrance window panels	5,000	5,000	-	1		
Emergency classroom exits	75,000	-	-	1		
New campus gate	2,000	-	-	1		
Alternate exit/access	28,500	-	-	1		
Carpet for Guidance, speech, EC (400sf @ \$2.70/sf)	1,080	1,080	-	2		
Goals and backboards for outdoor play area	9,000	-	9,000	2		
Interior/exterior trim painting	17,000	-	17,000	2		
Replace single gym door with double door	3,000	3,000	-	2		
Re-roof shingle area	25,000	25,000	-	2		
Drainage repair for paved play area	30,000	-	30,000	2		
New casework in old classrooms	60,000	-	-	2		
Repave parking lot and drive	54,000	-	-	2		
Campuswide renovations and additions*	272,000	-	-	3		
Sound panels for cafeteria	4,000	-	4,000	3		
Gym PA system	5,000	-	5,000	3		
Wiring and plumbing for washer/dryer	3,500	3,500	-	3		
Power for school sign	2,000	2,000	-	3		
Walking track	60,000	-	-	3		
Restroom renovations and ADA additions	80,000	-	-	3		
Media Center addition (1,000 sf)	120,000	-	-	3		
Canopy over front sidewalk	15,000	-	-	3		
ADM allotment - furniture and equipment (\$24/ADM)	6,576	3,288	3,288	5		

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<b>Support Facilities</b>	\$ 3,016,628	\$ 977,822	\$ 927,791			
Fire alarm system (insurer recommendation)	33,000	-	33,000	1		
Warehouse freezer floor	25,000	-	25,000	2		
Pave Ed Center rear parking area	43,000	43,000	-	2		
Road and parking paving - Garage/shop	49,000	49,000	-	2		
Education Center renovations	1,325,000	-	-	3		
Office Annex renovations	75,000	-	-	3		
Storage building	45,000	-	-	3		
Activity bus (w/ locks and racks) - 3 financed at .7%	130,512	65,256	65,256	4		
Instructional staff car	18,900	18,900	-	4		
Payment on QSCB bonds	63,116	63,116	61,985	5		
Roof maintenance - systemwide	12,000	12,000	12,000	5		
Capital repairs - systemwide	240,000	240,000	260,000	5		
Ed Center furniture & equipment	6,000	3,000	3,000	5		
Computer equipment - systemwide	770,000	385,000	385,000	5		
CTE furniture & equipment	43,100	21,550	21,550	5		
Media equipment	24,200	12,100	12,100	5		
Science equipment - systemwide	23,100	11,550	11,550	5		
Plant Operations shop equipment	13,200	6,600	6,600	5		
Transportation shop equipment	5,500	2,750	2,750	5		
Campus cameras	16,000	8,000	8,000	5		
Bus cameras	8,000	4,000	4,000	5		
Custodial equipment	48,000	32,000	16,000	5		

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<b>Total Capital Plan Cost Estimate</b>	<b>\$ 25,756,525</b>	<b>\$ 3,452,633</b>	<b>\$ 2,632,352</b>			
<b>Revenues</b>						
County Appropriation	4,451,485	2,234,633	2,216,852			
Donations	700,000	700,000	-			
Lottery proceeds	800,000	400,000	400,000			
Sales Tax Rebate	30,000	15,000	15,000			
Interest Earned	1,000	500	500			
Fund Balance Appropriated	<u>102,500</u>	<u>102,500</u>	<u>-</u>			
<b>Funding Required</b>	<b>\$ 19,671,540</b>	<b>\$ -</b>	<b>\$ -</b>			
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<b>Category</b>	<b>Capital Plan</b>	<b>FY14</b>	<b>FY15</b>			
1 - Safety	\$ 1,504,300	\$ 372,800	\$ 246,000			
2 - Repair	2,772,530	1,051,730	922,800			
3 - Addition/renovation	19,720,455	964,100	434,330			
4 - Vehicles	149,412	84,156	65,256			
5 - Recurring	<u>1,609,828</u>	<u>979,847</u>	<u>963,966</u>			
	<b>\$ 25,756,525</b>	<b>\$ 3,452,633</b>	<b>\$ 2,632,352</b>			