

Transylvania County Schools Capital Needs	Capital Plan	Projected FY14	Projected FY15	Category	School Priority	Board Priority
Brevard Elementary School	\$ 2,168,693	\$ 169,584	\$ 544,534			
Relocate Office and SRO	150,000	150,000	-	Security	1	6
Access control system for exterior doors	67,800	7,800	60,000	Security	2	9
Extend bus canopy to curb	100,000	-	-	Add/renov	3	152
Extend all canopies to building	45,000	-	45,000	Add/renov	4	58
Extend and curb all sidewalks to building	50,000	-	50,000	Add/renov	5	60
Cafeteria door holdbacks and closers	11,000	-	11,000	Security	6	43
Surface drainage improvements	35,000	-	-	Repair	7	153
Repave hard surface play area	22,000	-	22,000	Repair	8	63
Repave/improve front drive and parking	131,000	-	131,000	Repair	9	64
Repave rear drive	68,000	-	68,000	Repair	10	66
Track resurfacing	48,000	-	-	Repair	11	154
1st grade classroom door	8,000	-	8,000	Add/renov	12	72
Electronic entrance sign	15,000	-	15,000	Add/renov	13	75
Carpet replacement - TMH (2,650 sf @ \$5.00)	13,250	-	13,250	Repair	14	78
Re-roof shingle area	52,000	-	52,000	Repair	15	81
Interior/exterior trim painting	62,000	-	-	Repair	16	155
Storage addition	120,000	-	-	Add/renov	17	156
Campuswide restroom renovations	350,000	-	-	Add/renov	18	157
HVAC renovations	225,000	-	-	Add/renov	19	158
Playground equipment	50,000	-	50,000	Add/renov	20	89
Generator	26,000	-	-	Repair	21	159
Extend sidewalk from 276 around entrance and parking	26,000	-	-	Add/renov	22	160
Campuswide fencing (5,000 lf @ \$9)	45,000	-	-	Security	23	161
4 fire-rated doors with windows	7,500	-	7,500	Add/renov	24	92
Campuswide renovations and additions*	417,575	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	11,784	Recurring		

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Brevard High School	\$ 8,253,550	\$ 624,535	\$ 367,265			
Roof repairs	630,000	220,000	-	Repair	1	3
Fire alarm integration and upgrade	40,000	40,000	-	Safety	2	10
Access control system for exterior doors	116,000	116,000	-	Security	3	19
Media Center carpet replacement	22,000	22,000	-	Repair	4	22
Front wing art display area (matching funds)	25,000	25,000	-	Add/renov	5	24
Renovation of auditorium seating	50,050	50,050	-	Add/renov	6	39
Baseball/softball concessions, restrooms, greenhouse fencing	112,000	56,000	56,000	Add/renov	7	32
LED auditorium house lights	75,000	-	-	Add/renov	8	68
Football field lighting upgrade and retrofit	74,600	37,300	37,300	Repair	9	33
Band uniforms	50,000	-	50,000	Add/renov	10	67
Replace entry at south end of front wing	19,500	-	19,500	Repair	11	71
Bandroom carpet (2,300 sf @ \$5/sf)	11,500	-	11,500	Repair	12	73
Main gym floor	10,500	10,500	-	Repair	13	41
Renovation of math and band wing restrooms	190,000	-	120,000	Add/renov	14	53
New front drive and faculty parking, campuswide paving	520,000	-	-	Add/renov	15	132
Main gym PA/acoustical	20,000	-	20,000	Add/renov	16	135
Auditorium sound & lighting systems upgrade	100,000	-	-	Add/renov	17	136
Interior/exterior trim painting	88,000	-	-	Repair	18	139
Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	5,280	Add/renov	19	142
Reorient front office toward main entrance	100,000	-	-	Security	20	144
Auxiliary gym renovations	485,000	-	-	Add/renov	21	145
Auditorium floor tile (6,200 sf @ \$5.50)	34,100	-	-	Add/renov	22	146
Brevard Memorial Stadium artificial turf-outside funding	700,000	-	-	Add/renov	23	162
Campuswide drainage, walkway and access improvements	240,000	-	-	Add/renov	24	147
ADA Renovation of existing CTE restrooms	220,000	-	-	Add/renov	25	148
Connecting corridor to auxiliary gymnasium from main building	150,000	-	-	Add/renov	26	149
Auditorium stage curtains	18,000	-	-	Repair	27	150
New public restrooms for auditorium	180,000	-	-	Add/renov	28	151
Campuswide renovations and additions*	3,871,650	-	-	Add/renov		

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ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	17,424	Recurring		
Athletic equipment	45,522	22,761	22,761	Recurring		
Band equipment	11,000	5,500	5,500	Recurring		
Cultural Arts equipment	4,000	2,000	2,000	Recurring		

Transylvania County Schools Capital Needs	Capital Plan	Projected FY14	Projected FY15	Category	School Priority	Board Priority
Brevard Middle School	\$ 2,646,538	\$ 170,344	\$ 123,094			
Access control system for exterior doors	68,500	7,500	61,000	Security	1	12
Office/security entrance renovations	40,000	40,000	-	Security	2	13
Bleacher replacement	22,000	22,000	-	Repair	3	20
Student desks	10,000	-	10,000	Repair	4	46
Art room sink addition and countertop changes	4,000	-	4,000	Add/renov	5	55
Science lab renovations	180,000	-	-	Add/renov	6	102
Re-roof shingled areas	72,000	72,000	-	Repair	7	11
HVAC renovations	215,000	-	-	Repair	8	110
New restrooms	150,000	-	-	Add/renov	9	112
Choral risers (10 sets @ \$800)	8,000	-	8,000	Add/renov	10	69
Athletic field improvements	170,000	-	-	Add/renov	11	118
Interior/exterior trim painting	48,000	-	-	Repair	12	123
Tile staff bathrooms	2,250	-	2,250	Repair	13	76
Security cameras and lighting	145,000	-	-	Security	14	130
New corridor elevator & stairs	250,000	-	-	Add/renov	15	133
Gym sound system	9,000	-	9,000	Add/renov	16	83
Additional storage (1,000 sf)	120,000	-	-	Add/renov	17	137
Locker renovations	45,000	-	-	Repair	18	140
Campuswide renovations and additions*	1,030,100	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	13,392	Recurring		
Athletic equipment	19,904	9,952	9,952	Recurring		
Band equipment	9,000	4,500	4,500	Recurring		
Cultural Arts equipment	2,000	1,000	1,000	Recurring		

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Davidson River School	\$ 678,668	\$ 125,784	\$ 47,384			
Add'l hallway camera and special needs camera	1,000	1,000	-	Security	1	4
Access control system for exterior doors	16,000	16,000	-	Security	2	14
Entry window for SRO office	1,500	1,500	-	Security	3	21
New HVAC systems and controls	92,000	92,000	-	Repair	4	1
Repair roof flashings	20,000	-	-	Repair	5	99
Reseal entire stone exterior	12,500	12,500	-	Repair	6	26
Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	-	6,000	Repair	7	44
Student desks/chairs (4 classrooms/yr)	11,000	-	11,000	Add/renov	8	45
Cafeteria tables - 16	9,600	-	9,600	Add/renov	9	65
Interior/exterior trim painting	18,000	-	18,000	Repair	10	114
Sprinklers	50,000	-	-	Safety	11	119
Front canopy	15,000	-	-	Add/renov	12	124
Elevator and corridor extension	150,000	-	-	Add/renov	13	128
Campuswide renovations and additions*	270,500	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	5,568	2,784	2,784	Recurring		

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Pisgah Forest Elementary School	\$ 1,278,118	\$ 90,134	\$ 56,984			
PE carpet (3,700 sf @ \$9.50)	35,150	35,150	-	Repair	1	17
Interior/exterior trim painting	42,000	42,000	-	Repair	2	34
Playground fencing	5,000	-	5,000	Security	3	54
Renovate existing restrooms	40,000	-	-	Add/renov	4	95
Access control system for exterior doors	39,000	-	39,000	Security	5	61
Outside storage	6,000	-	-	Add/renov	6	103
New roof (74,250 sf @ \$1.75)	77,000	-	-	Repair	7	107
Additional music room space (200 sq ft)	24,000	-	-	Add/renov	8	111
Additional PE/cafeteria space (1,000 sq ft)	120,000	-	-	Add/renov	9	113
Kiln room (64 sq ft)	7,000	-	-	Add/renov	10	115
2 classroom addition for Davidson River Village	240,000	-	-	Add/renov	11	120
Kindergarten 2 classroom addition	300,000	-	-	Add/renov	12	125
Campuswide renovations and additions*	317,000	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	12,984	Recurring		

Transylvania County Schools Capital Needs	Capital Plan	Projected FY14	Projected FY15	Category	School Priority	Board Priority
Rosman Elementary School	\$ 1,593,952	\$ 112,476	\$ 118,476			
Raise and repair rear lower playground area	14,000	14,000	-	Safety	1	5
Access control system for exterior doors	60,500	7,500	53,000	Security	2	15
Relocate administration to front entrance	220,000	-	-	Security	3	93
Extend drive and parking to accommodate new entry	110,000	-	-	Security	3	94
Emergency campus exit	25,000	25,000	-	Security	4	37
Repair area above exterior doors	35,000	35,000	-	Repair	5	25
Repair leaky foyer canopy	22,000	22,000	-	Repair	6	27
HVAC system	240,000	-	-	Repair	7	108
Replace Media Center carpet	11,500	-	11,500	Repair	8	49
Interior/exterior trim painting	21,000	-	21,000	Repair	9	50
Campuswide ADA restroom renovations	240,000	-	-	Add/renov	10	116
ADA bus canopy and accessibility improvements	90,000	-	-	Add/renov	11	121
Additional ADA restrooms	160,000	-	-	Add/renov	12	126
Classroom Smart Boards	24,000	-	24,000	Add/renov	13	52
Kitchen renovation	125,000	-	-	Add/renov	14	131
Campuswide renovations and additions*	178,000	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	8,976	Recurring		

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Rosman High School	\$ 2,843,962	\$ 372,656	\$ 199,206			
Access control system for exterior doors	69,000	69,000	-	Security	1	30
Flat roof replacement	196,000	196,000	-	Repair	2	2
New desks for 5 classrooms	18,750	18,750	-	Add/renov	3	36
Carpeting for ramp in hallway (500sf @ \$4)	2,000	2,000	-	Repair	4	23
Carpet replacement in 13 classrooms with VCT	57,200	57,200	-	Repair	5	38
New speakers for sound system in auditorium	3,500	-	3,500	Add/renov	6	47
Painting auditorium ceiling and applicable walls	11,000	-	11,000	Repair	7	48
Gym floors	9,500	-	9,500	Repair	8	42
FACS handwash sink	1,500	1,500	-	Safety	9	7
High School locker repainting	15,000	-	15,000	Repair	10	70
Interior/exterior trim painting	34,000	-	-	Repair	11	122
Mobile classroom exterior repairs and painting	11,000	-	11,000	Repair	12	74
Re-pave bus parking lot and field house	19,500	-	19,500	Repair	13	77
Canopy for pressbox	6,000	-	6,000	Add/renov	14	79
Digital sign	8,000	-	8,000	Add/renov	15	82
FACS casework, counters, & appliances	75,000	-	75,000	Repair	16	84
New parking	236,000	-	-	Add/renov	17	138
New gym sound panels	12,500	-	12,500	Add/renov	18	87
Main gym lockers	24,000	-	-	Add/renov	19	143
Campuswide renovations and additions*	1,978,100	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	17,424	8,712	8,712	Recurring		
Athletic equipment	31,298	15,649	15,649	Recurring		
Band equipment	5,690	2,845	2,845	Recurring		
Cultural Arts equipment	2,000	1,000	1,000	Recurring		

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Rosman Middle School	\$ 2,369,760	\$ 21,880	\$ 27,880			
Greenhouse parking, RMS gym cameras	2,000	2,000	-	Security	1	8
Replacement of stair treads in bell tower	5,000	5,000	-	Repair	2	35
Middle School locker reconditioning	13,000	-	13,000	Repair	3	57
Fine Arts addition	1,900,000	-	-	Add/renov	4	96
Renovations to existing band room for middle school classrooms	300,000	-	-	Add/renov	5	100
Middle school administration and counselor's offices	120,000	-	-	Add/renov	6	104
RMS ADM allotment - furniture and equipment (\$24/ADM)	13,536	6,768	6,768	Recurring		
RMS athletic equipment	14,224	7,112	7,112	Recurring		
RMS band equipment	2,000	1,000	1,000	Recurring		

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TC Henderson Elementary School	\$ 910,656	\$ 40,368	\$ 86,788			
Wire glass for front entrance window panels	5,000	-	5,000	Security	1	56
Access control system for exterior doors	33,000	33,000	-	Security	2	29
Emergency classroom exits	75,000	-	-	Security	3	97
Alternate exit/access	28,500	-	-	Security	4	98
Canopy over front sidewalk	15,000	-	-	Add/renov	5	101
Media Center addition (1,000 sf)	120,000	-	-	Add/renov	6	105
New campus gate	2,000	-	-	Security	7	109
Carpet for Guidance, speech, EC (400sf @ \$2.70/sf)	1,080	1,080	-	Repair	8	28
Replace single gym door with double door	3,000	3,000	-	Repair	9	40
Restroom renovations and ADA additions	80,000	-	-	Add/renov	10	117
Re-roof shingle area	25,000	-	25,000	Repair	11	51
Repave parking lot and drive	54,000	-	-	Repair	12	127
Walking track	60,000	-	-	Add/renov	13	129
Drainage repair for paved play area	30,000	-	30,000	Repair	14	80
Interior/exterior trim painting	17,000	-	-	Repair	15	134
Wiring and plumbing for washer/dryer	3,500	-	3,500	Add/renov	16	85
Power for school sign	2,000	-	2,000	Add/renov	17	86
New casework in old classrooms	60,000	-	-	Repair	18	141
Sound panels for cafeteria	4,000	-	4,000	Add/renov	19	88
Gym PA system	5,000	-	5,000	Add/renov	20	90
Goals and backboards for outdoor play area	9,000	-	9,000	Repair	21	91
Campuswide renovations and additions*	272,000	-	-	Add/renov		
ADM allotment - furniture and equipment (\$24/ADM)	6,576	3,288	3,288	Recurring		

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Support Facilities	\$ 2,910,613	\$ 958,922	\$ 901,691			
Road and parking paving - Garage/shop	49,000	49,000	-	Repair	1	16
Pave Ed Center rear parking area	43,000	43,000	-	Repair	2	18
Activity bus (w/ locks and racks) - 3 financed at .7%	130,512	65,256	65,256	Vehicle	3	31
Fire alarm system (insurer recommendation)	33,000	-	33,000	Safety	4	59
Instructional staff car	18,900	-	18,900	Vehicle	5	62
Warehouse freezer floor	25,000	-	-	Repair	6	106
Office Annex renovations	75,000	-	-	Add/renov		
Education Center renovations	950,000	-	-	Add/renov		
Payment on QSCB bonds	125,101	63,116	61,985	Recurring		
Roof maintenance - systemwide	24,000	12,000	12,000	Recurring		
Capital repairs - systemwide	480,000	240,000	240,000	Recurring		
Ed Center furniture & equipment	6,000	3,000	3,000	Recurring		
Computer equipment - systemwide	770,000	385,000	385,000	Recurring		
CTE furniture & equipment	43,100	21,550	21,550	Recurring		
Media equipment	24,200	12,100	12,100	Recurring		
Science equipment - systemwide	23,100	11,550	11,550	Recurring		
Plant Operations shop equipment	13,200	6,600	6,600	Recurring		
Transportation shop equipment	5,500	2,750	2,750	Recurring		
Campus cameras	16,000	8,000	8,000	Recurring		
Bus cameras	8,000	4,000	4,000	Recurring		
Custodial equipment	48,000	32,000	16,000	Recurring		
Total Capital Plan Cost Estimate	\$ 25,654,510	\$ 2,686,683	\$ 2,473,302			

Category	Capital Plan	FY14	FY15
Security	\$ 1,435,800	\$ 476,300	\$ 234,000
Safety	138,500	55,500	33,000
Repair	3,142,030	978,730	641,300
Addition/renovation	18,883,705	149,800	536,880
Vehicles	149,412	65,256	84,156
Recurring	<u>1,905,063</u>	<u>961,097</u>	<u>943,966</u>
	\$ 25,654,510	\$ 2,686,683	\$ 2,473,302

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Transylvania County Schools Capital Needs	Capital Plan	Projected FY14	Projected FY15	Category	School Priority	Board Priority
Revenues						
County Appropriation	4,226,485	2,168,683	2,057,802			
Donations	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>			
Funding Required	\$ 19,794,525	\$ -	\$ -			

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