

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
SYS	Child Nutrition equipment - systemwide	120,000	-		120,000	Add/renov
SYS	Computer equipment - systemwide	770,000	385,000	385,000	-	Recurring
SYS	Capital repairs - systemwide	580,000	290,000	290,000	-	Recurring
SYS	CTE furniture & equipment	43,100	21,550	21,550	-	Recurring
SYS	Custodial equipment	32,000	16,000	16,000	-	Recurring
SYS	Media equipment	24,200	12,100	12,100	-	Recurring
SYS	Roof maintenance - systemwide	24,000	12,000	12,000	-	Recurring
SYS	Science equipment - systemwide	23,100	11,550	11,550	-	Recurring
SYS	Campus cameras	16,000	8,000	8,000	-	Recurring
SYS	Plant Operations shop equipment	13,200	6,600	6,600	-	Recurring
SYS	Transportation shop equipment	13,200	6,600	6,600	-	Recurring
SYS	Bus cameras	8,000	4,000	4,000	-	Recurring
SYS	Prior year projects	-	-	-	-	Recurring
SYS	Backup generator for network and emergency lighting	18,000	18,000		-	Add/renov
SYS	Activity bus (w/ locks and racks)	43,400	43,400		-	Vehicle
SYS	Plant Ops van	24,500	24,500		-	Vehicle
BES	Playground equipment match (50%)	32,500	32,500		-	Add/renov
BES	Cafeteria table replacement (18 @ \$1,300)	23,400	-	23,400		Add/renov
BES	Split A/C in kitchen	6,900	6,900			Add/renov
BES	Replace split rail fence in front	5,900	5,900			Add/renov
BES	A+ Cultural Arts equipment	2,000	-	2,000		Add/renov
BES	Campuswide renovations and additions	4,537,150	-		4,537,150	Add/renov
BES	HVAC repair and renovation	-	-		-	Critical
BES	Exterior painting	122,000	122,000		-	Repair/replace
BES	Track resurfacing	28,000	28,000		-	Repair/replace
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	11,784	11,784		-	Recurring
BHS	Equipment and renovation for commercial kitchen	55,000	55,000		-	Add/renov
BHS	Main gym PA/acoustical	38,000	-	38,000	-	Add/renov
BHS	Canopy on top of pressbox (176 sf @ \$45/sf)	8,000	-	8,000	-	Add/renov
BHS	Campuswide renovations and additions	44,040,860	-		44,040,860	Add/renov
BHS	Football field lighting payment	33,537	33,537		-	Recurring
BHS	Pave remainder of north parking and front	199,000	199,000		-	Repair/replace
BHS	Office wing roof restoration	140,000	-	140,000	-	Repair/replace
BHS	Math wing roof restoration	115,000	-	115,000	-	Repair/replace

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
BHS	Social studies wing roof restoration	95,000	-	95,000	-	Repair/replace
BHS	Stadium visitor side speakers	12,000	-	12,000	-	Repair/replace
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	34,848	34,848		-	Recurring
BHS	BHS Athletic equipment	28,091	28,091		-	Recurring
BHS	BHS Band equipment	5,500	5,500		-	Recurring
BHS	BHS Cultural Arts equipment	2,000	2,000		-	Recurring
BMS	Drain in driveway	Maint	-		-	Add/renov
BMS	Hand rail for steps from top parking lot to gym	1,900	1,900		-	Add/renov
BMS	Campuswide renovations and additions	3,496,042	-		3,496,042	Add/renov
BMS	Repair railroad tie retaining wall along road	-	-		-	Critical
BMS	Main roof	500,000	500,000		-	Repair/replace
BMS	Locker repair	33,000	-	33,000	-	Repair/replace
BMS	Complete Bookroom/Air Handler room project	Maint	-		-	Repair/replace
BMS	Brick wall along the bottom of the steps at the gym is leaning	4,500	4,500		-	Repair/replace
BMS	Classroom carpet (26,000 sq ft @ \$4)	104,000	-	104,000	-	Repair/replace
BMS	Leaks in ceiling	Maint	-		-	Repair/replace
BMS	Exterior door replacement (26 @ \$1,500)	39,000	19,500	19,500	-	Repair/replace
BMS	Repave upper driveway/parking lot	109,000	109,000		-	Repair/replace
BMS	Locker repair	16,000	16,000		-	Repair/replace
BMS	Drywall is peeling off the ceiling of the covered driveway	Maint	-		-	Repair/replace
BMS	BMS ADM allotment - furniture and equipment (\$24/ADM)	26,784	26,784		-	Recurring
BMS	BMS Athletic equipment	20,693	20,693		-	Recurring
BMS	BMS Band equipment	4,500	4,500		-	Recurring
BMS	BMS Cultural Arts equipment	1,000	1,000		-	Recurring
DRS	C-Stop camera	Regular camera budget			-	Add/renov
DRS	Campuswide renovations and additions	513,066	-		513,066	Add/renov
DRS	East side window tinting	3,600	3,600		-	Repair/replace
DRS	Countertop in staff kitchen	2,000	2,000		-	Repair/replace
DRS	DRS ADM allotment - furniture and equipment (\$24/ADM)	5,568	5,568		-	Recurring
MEC	Shop total roof replacement	145,000	145,000		-	Add/renov
MEC	MEC/Plant Ops/Garage renovations	1,240,286	-		1,240,286	Add/renov
MEC	Ed Center furniture & equipment	3,000	3,000		-	Recurring
MEC	MEC entry doors (3 sets)	21,000	-	21,000	-	Repair/replace
PFES	Campuswide renovations and additions	5,853,307	-		5,853,307	Add/renov

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	12,984	12,984		-	Recurring
PFES	Interior/exterior painting	110,000	-	110,000	-	Repair/replace
PFES	Carpet (front office and 1/2 classrooms-18,000 sq ft)	72,000	72,000		-	Repair/replace
PFES	Carpet (media center and 1/2 classrooms-19,000 sq ft)	76,000	-	76,000	-	Repair/replace
PFES	Extend playground fencing (200 ft @ \$9)	1,800	1,800	-	-	Repair/replace
PFES	Security cameras	Bond	-		-	Repair/replace
PFES	Stage curtains	5,000	5,000	-	-	Repair/replace
PFES	Replace columns	14,400	14,400		-	Repair/replace
RES	Improved stage lighting and portable sound system	15,000	15,000		-	Add/renov
RES	Campuswide renovations and additions	17,666,026	-		17,666,026	Add/renov
RES	Repave parking and connect emergency entrance	147,000	147,000		-	Repair/replace
RES	Repave track	32,000	32,000		-	Repair/replace
RES	Replace toilet partitions	14,400	14,400		-	Repair/replace
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	8,976	8,976		-	Recurring
RES	Paint awning	29,000	29,000		-	Repair/replace
RES	Office carpet (2,200 sq ft @ \$4)	8,800	-	8,800	-	Repair/replace
RES	LED/brighter lights on awning	1,200	1,200		-	Repair/replace
RES	Bushhogging around perimeter of campus	Maint			-	Repair/replace
RES	5th grade bathroom tile	2,900	-	2,900	-	Repair/replace
RES	Cell phone booster for campus	1,950	1,950		-	Repair/replace
RES	Seed old playground field behind school	Maint			-	Repair/replace
RES	Interior painting	Bond			-	Repair/replace
RES	Removal of baseball fence in outfield	Maint			-	Repair/replace
RES	New intercom system (including outside speakers)	5,500	5,500		-	Add/renov
RES	Exterior security cameras	Bond			-	Add/renov
RES	Traffic barriers between the rear parking area and play area	3,500	3,500		-	Add/renov
RES	New flexible seating per classroom	Bond			-	Add/renov
RES	Media furniture	Bond			-	Add/renov
RES	Turn old computer lab into 3-4 study rooms/offices	Bond			-	Add/renov
RES	Install walkway to exterior kindergarten wing	Included in paving			-	Add/renov
RHS	Canopy for pressbox and roof repairs	12,000	-	12,000	-	Add/renov
RHS	Water in training room	Maint	-		-	Add/renov
RHS	Asphalt around football field	19,000	19,000		-	Add/renov
RHS	Fencing	Maint	-		-	Add/renov
RHS	Campuswide renovations and additions	25,955,788	-		25,955,788	Add/renov
RHS	Old gym total roof replacement	200,000	200,000		-	Critical

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
RHS	Payment on QSCB bonds	59,725	59,725		-	Recurring
RHS	Replace carpet in library (5,700 sq ft)	22,800	22,800		-	Repair/replace
RHS	Replace carpet in band room (4,000 sq ft)	16,000	16,000		-	Repair/replace
RHS	Locker repair	12,000	12,000		-	Repair/replace
RHS	Replace carpet in offices (3,000 sq ft)	12,000	12,000		-	Repair/replace
RHS	Large garage door in the welding classroom	3,500	3,500		-	Repair/replace
RHS	Replace flooring throughout building	Bond	-		-	Repair/replace
RHS	Reconfigure the bus pickup/dropoff	Bond	-		-	Repair/replace
RHS	Ventilation in the Auditorium	Maint	-		-	Repair/replace
RHS	Road between School and Athletic Facilities	Bond	-		-	Repair/replace
RHS	New stage floor (563 sq ft)	3,400	3,400		-	Repair/replace
RHS	Renovated dressing rooms in auditorium	Bond	-		-	Repair/replace
RHS	Shelving for theatrical props storage	Maint	-		-	Repair/replace
RHS	Stage lighting update	Bond	-		-	Repair/replace
RHS	New announcement sign out front	22,000	-	22,000	-	Repair/replace
RHS	Paint lockers in upper hallway	9,000	9,000		-	Repair/replace
RHS	Paint stairwell to 3rd floor black	5,000	5,000		-	Repair/replace
RHS	RHS Athletic equipment	15,653	15,653		-	Recurring
RHS	RHS ADM allotment - furniture and equipment (\$24/ADM)	8,712	8,712		-	Recurring
RHS	RHS Band equipment	2,845	2,845		-	Recurring
RHS	RHS Cultural Arts equipment	1,000	1,000		-	Recurring
RMS	RMS athletic equipment	9,113	9,113		-	Recurring
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	6,768	6,768		-	Recurring
RMS	RMS band equipment	1,000	1,000		-	Recurring
RMS	Front walkway roof repair	25,000	25,000		-	Repair/replace
RMS	Flooring for hallways and commons	11,000	11,000		-	Repair/replace
RMS	Cut doors in former lab area	8,000	8,000		-	Repair/replace
TCHES	Playground equipment	Bond	-		-	Add/renov
TCHES	Exterior door lighting and security cameras	Bond	-		-	Add/renov
TCHES	Hot water in kindergarten classes and art room	5,500	5,500		-	Add/renov
TCHES	Synchronized clock/bell system	7,800	7,800		-	Add/renov
TCHES	Interior/exterior painting	108,000	108,000		-	Add/renov
TCHES	Message sign	19,000	19,000		-	Add/renov
TCHES	Carpet (1/2 per year)	35,200	17,600	17,600	-	Add/renov

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
TCHES	Gym PA system	5,000	5,000		-	Add/renov
TCHES	Goals and backboards for outdoor play area	Equipment	-		-	Add/renov
TCHES	Soccer goals and backstop	Equipment	-		-	Add/renov
TCHES	Campuswide renovations and additions	1,266,063	-		1,266,063	Add/renov
TCHES	Playground erosion control and rear concrete	8,500	8,500		-	Repair/replace
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	3,288	3,288		-	Recurring
TCHES	Cafeteria flooring (1400 sq ft @ \$9.00)	12,600	12,600		-	Repair/replace
TCHES	Glass for front entrance window panels	Capital repairs	-		-	Security
TCHES	New campus gate	2,000	2,000		-	Security
		\$109,615,107	\$3,292,919	\$1,633,600	\$104,688,588	

Reduces amount needed for bond

Changed from previous plan

By Category

	Capital Plan	FY18	FY19	Bond
Critical needs	\$ 200,000	\$ 200,000	\$ -	\$ -
Safety/security	2,000	2,000	-	-
Repair/replacement	2,230,350	1,471,150	759,200	-
Addition/renovation	105,260,688	471,100	101,000	104,688,588
Vehicles	67,900	67,900	-	-
Recurring	1,854,169	1,080,769	773,400	-
Total	\$ 109,615,107	\$ 3,292,919	\$ 1,633,600	\$ 104,688,588

Revenues

County Appropriation	\$ 6,691,445	\$ 3,045,460	\$ 3,645,985	\$ -
Donations and other	1,000	500	500	-
Lottery proceeds	474,859	237,859	237,000	-
Sales Tax Rebate	18,000	9,000	9,000	-
Interest Earned	200	100	100	-
Fund Balance Appropriated	-	-	-	-
Funding Required	\$ 102,429,603	\$ -	\$ (2,258,985)	\$ 104,688,588

By Location

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
SYS			\$ 859,300			
MEC			148,000			
BES			207,084			
BHS			357,976			
BMS			703,877			
DRS			11,168			
PFES			106,184			
RES			258,526			
RHS			390,635			
RMS			60,881			
TCHES			189,288			
	TOTAL		\$ 3,292,919			