

# Schools' Capital Projects

Fund 420

	2014/15 Requested	2014/15 Approved	Percent Change
<b>Revenues</b>			
2nd 1/2% Sales Tax	\$3,381,360	\$3,414,510	1%
2nd 1/2% Sales Tax - Food	459,228	463,730	1%
1st 1/2 cent Sales Tax-Food	0	0	0%
Lottery	0	0	0%
Fund Balance Applied	0	1,759,422	0%
From Schools' Construction	0	50,000	0%
From General Fund	11,267,274	0	0%
<b>Total</b>	<b>\$15,107,862</b>	<b>\$5,687,662</b>	<b>-62%</b>
<b>Expenses</b>			
<b>Catawba County (in priority order)</b>			
System-wide School Panic Alarm Systems	\$58,000	per capita	0%
Bunker Hill High School: ADA Accessibility	35,000	35,000	0%
Bunker Hill High School: Replacement of Galvanized Pipes	195,000	195,000	0%
Maiden Elementary School: Security Fencing for Cafeteria Area	40,000	40,000	0%
Boiler/Burner Replacements	135,000	135,000	0%
Catawba Elementary School: Roof Gutters	32,500	0	0%
System-wide Re-paving ( <i>budget funds 3 of 6 requested projects</i> )	694,000	456,000	-34%
St. Stephens High School: Phone System	80,000	per capita	0%
Catawba Rosenwald/ESTEEM Kitchen	89,500	0	0%
System-wide Re-roofing	273,000	273,000	0%
System-wide Painting	180,000	per capita	0%
Claremont Elementary School: Replace Gym Floor	85,000	85,000	0%
Oxford Elementary School: Replace Gym Floor	85,000	85,000	0%
Bandys High School: Replace Gym Floor	125,000	125,000	0%
Maintenance: Aerial Lift (50' Plus Reach)	35,000	35,000	0%
Maintenance: Vehicle	32,000	32,000	0%
Bunker Hill High School: Window Replacement ( Phase I)	175,000	100,000	-43%
Maintenance: 4 Wheel Drive Skid Steer with Bucket	22,000	0	0%
Bunker Hill High School: Student Career Planning Center	75,000	75,000	0%
Activity Buses (1 of 2 requested buses recommended)	174,000	87,000	-50%
Transportation: Addition to Garage	275,000	0	0%
Maintenance: Storage Building	800,000	0	0%
Maiden Middle School: Design and Construct New Front Entrance	275,000	0	0%
Maiden High School: Tennis Court Lights	60,000	0	0%
Jacobs Fork Middle School: Athletic Field Upgrades	490,000	0	0%
Bandys High School: Permanent Stage & Riser in Cafeteria	50,000	0	0%
Fred T. Foard High School: Athletic Field House/Girls Softball Restrooms & Concession	1,900,000	0	0%
Schools' Project Manager	33,092	33,092	0%
Per Capita 16,969 @ \$52.00	888,212	882,388	-1%
<b>Total</b>	<b>\$7,391,304</b>	<b>\$2,673,480</b>	<b>-64%</b>

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	2014/15 Requested	2014/15 Approved	Percent Change
<b>Hickory City (in priority order)</b>			
HCAM Mobile Units	\$70,000	\$70,000	0%
HCAM Parking Lot	165,000	\$165,000	0%
System-wide Rekeying	135,000	\$135,000	0%
Add Outside Speakers at Schools	13,000	per capita	0%
HCAM Kitchen Renovation	175,000	\$0	0%
Renovations to Existing Longview Elementary School	100,000	\$100,000	0%
Replace Southwest Elementary School HVAC Units <i>(budget sets aside 1/2)</i>	540,000	\$270,000	-50%
Activity Bus	85,000	\$85,000	0%
Replace Hickory High School Cooling Tower	125,000	\$0	0%
Add District-wide Card Access System	350,000	\$0	0%
To Debt Service for QZABs	0	\$50,000	0%
Per Capita 4,286 @ \$52.00 less \$50,000 QZAB payment	227,500	\$172,872	-24%
<b>Total</b>	<b>\$1,985,500</b>	<b>\$1,047,872</b>	<b>-47%</b>
<b>Newton-Conover (in priority order)</b>			
School Security Upgrades <i>(\$100,000 recommended from per capita for cameras &amp; panic alarms, remaining addressed from existing security project)</i>	\$200,000	per capita & FY 13/14 security project	0%
Thornton Campus Renovations	300,000	300,000	0%
Shuford Elementary School Roofing	750,000	750,000	0%
Gas Packs at North Newton Elementary School	200,000	100,000	-50%
Per Capita 3,170 @ \$52.00	159,588	164,840	3%
Schools' Project Manager	51,470	51,470	0%
<b>Total</b>	<b>\$1,661,058</b>	<b>\$1,366,310</b>	<b>-18%</b>
<b>Catawba Valley Community College (in priority order)</b>			
Chiller Unit	\$255,000	\$255,000	0%
Gas Packs Phase I	225,000	225,000	0%
ADA Improvements - Phase I	100,000	50,000	-50%
Maintenance Truck	20,000	20,000	0%
General Renovations	100,000	50,000	-50%
ADA Improvements - Phase II	480,000	0	0%
Gas Packs - Phase II	225,000	0	0%
HVAC Units - Administrative Building	170,000	0	0%
HVAC Units - Student Services Building	75,000	0	0%
Roof	50,000	0	0%
Energy Management Upgrades	170,000	0	0%
Courtyard Renovations	200,000	0	0%
Paving	2,000,000	0	0%
<b>Total</b>	<b>\$4,070,000</b>	<b>\$600,000</b>	<b>-85%</b>
<b>GRAND TOTAL</b>	<b>\$15,107,862</b>	<b>\$5,687,662</b>	<b>-62%</b>