

Proposed Expenditures Capital 17-18

Code	Project	Description	Cost	Funding
Column1	Column2	Column3	Cost	Column5
	HVAC	Central Heat & Air Conditioning for High School Gyms	\$800,000.00	Lottery
4.9001.077.529	Roof Repair	Roof	\$115,000.00	Capital
4.9019.077.541	Safety	Fire Alarm, Security, Access Control, Cameras	\$50,000.00	Capital
4.9008.077.529	Flooring	Replace Carpet and/or tile	\$40,000.00	Capital
4.9021.077.529	Door/Window	Replace Doors, Windows	\$45,000.00	Capital
	Electric	Upgrade Electrical Equipment	\$40,000.00	
4.9022.077.529	Plumbing	Upgrade Plumbing	\$36,000.00	Capital
4.9023.077.529	HVAC	Upgrade boilers and/or Air Conditioning	\$50,000.00	Capital
4.5110.077.541	Furniture	Furniture	\$30,000.00	Capital
4.6540.077.541	Custodial Equipment	Upgrade equipment	\$30,000.00	Capital
4.6580.077.541	Maintenance Equipment	Upgrade equipment	\$30,000.00	Capital
	Parking Lot Repairs	Parking lot paving and drainage repairs	\$50,000.00	Capital
4.6580.077.541	Building expense	\$3500 Per School for their specific need Ex. (Furniture, security cameras)		Capital
4.6580.077.541.314	Building expense	Bethel Elementary	\$3,500.00	Capital
4.6580.077.541.318	Building expense	Bethel Middle	\$3,500.00	Capital
4.6580.077.541.320	Building expense	Canton Middle	\$3,500.00	Capital
4.6580.077.541.326	Building expense	Central Haywood High School	\$3,500.00	Capital
4.6580.077.541.328	Building expense	Clyde Elementary	\$3,500.00	Capital
4.6580.077.541.332	Building expense	Riverbend Elementary	\$3,500.00	Capital
4.6580.077.541.348	Building expense	Hazelwood Elementary	\$3,500.00	Capital
4.6580.077.541.349	Building expense	Jonathon Valley Elementary	\$3,500.00	Capital
4.6580.077.541.350	Building expense	Junaluska Elementary	\$3,500.00	Capital
4.6580.077.541.364	Building expense	Meadowbrook Elementary	\$3,500.00	Capital
4.6580.077.541.368	Building expense	North Canton Elementary	\$3,500.00	Capital
4.6580.077.541.378	Building expense	Pisgah High School	\$3,500.00	Capital
4.6580.077.541.390	Building expense	Tuscola High School	\$3,500.00	Capital
4.6580.077.541.396	Building expense	Waynesville Middle School	\$3,500.00	Capital
	Child Nutrition	Cafeteria Equipment	\$35,000.00	Capital
	Transportation	Purchase of Activity bus Security Cameras	\$100,000.00	Capital
		Total proposed Capital Expenditures 17-18	\$700,000.00	