

Proposed Expenditures Capital 18-19

Code	Project	Description	Cost	Funding
Column1	Column2	Column3	Cost	Column5
	HVAC	Central Heat & Air Conditioning for BethelMiddle School Gym	\$400,000.00	Lottery
	Gym Renovation	Central Haywood High School Gym Renovation	\$308,000.00	Local Fund Balance
	Access Control	Central Haywood High School / ITE	\$75,000.00	ADM Balance
4.9001.077.529	Roof Repair	Roof Waynesville Middle school Cafeteria	\$150,000.00	Capital
4.9019.077.541	Safety	Fire Alarm, Security, Access Control, Cameras	\$25,000.00	Capital
4.9008.077.529	Flooring	Remove and Replace Asbestos tile with Terrazzo Bethel Middle	\$150,000.00	Capital
4.9021.077.529	Door/Window	Replace Doors, Windows	\$25,000.00	Capital
4.9023.077.529	HVAC	Upgrade boilers and/or Air Conditioning	\$25,000.00	Capital
4.5110.077.541	Furniture	Furniture	\$20,000.00	Capital
	Parking Lot Repairs	Parking lot paving and drainage repairs Tuscola / Pisgah	\$100,000.00	Capital
	Maintenance Truck	Truck with utility bed	\$50,000.00	
	Maintenance Equipment	Excavator	\$55,000.00	
	Child Nutrition	Cafeteria Equipment / Dining room tables	\$50,000.00	Capital
	Transportation	Purchase of Activity bus with Security Cameras	\$100,000.00	Capital
		Total proposed Capital Expenditures 18-19	\$750,000.00	