

**TRANSYLVANIA COUNTY
SUMMARY BUDGET ORDINANCE
FISCAL YEAR 2022-2023**

General Fund \$ 74,346,480

Funds Consolidated with the General Fund

Charitable Contribution Fund	\$	167,474
Deeds Automation/Preservation Fund	\$	7,227
Court Facility Special Revenue Fund	\$	35,000
	\$	74,556,181

Other Funds:

Fire Districts Tax District Funds	\$	3,107,381
Solid Waste Enterprise Fund	\$	4,418,405
Emergency Telephone System Fund	\$	299,259
Task Force Special Revenue Fund	\$	19,000
Court Fines and Forfeitures Fund	\$	85,000
Deed Stamp Special Revenue Fund	\$	50,000
Silvermont Permanent Fund	\$	2,500
Total Other Funds	\$	7,981,545

Transfers Between Funds

General Fund to Education Capital Fund	\$	(6,200,000)
General Fund to Solid Waste Fund	\$	(1,162,672)
	\$	(7,362,672)

NON-BUDGETARY FINANCIAL PLANS

Self-Insurance Internal Service Fund \$ 5,894,084

Active Project Ordinances

Education Capital Fund	\$	69,200,000
Water and Sewer Fund	\$	5,850,669
General Capital Project Fund	\$	8,651,937
	\$	83,702,606

Sum of All Budgetary Appropriations \$ **164,771,744**

TRANSYLVANIA COUNTY BUDGET ORDINANCE FISCAL YEAR 2022-2023

WHEREAS, the Board of Commissioners of Transylvania County intends to adopt a budget ordinance making appropriations and levying taxes for the budget year beginning July 1st, 2022 and ending June 30th, 2023.

WHEREAS, the budget ordinance for the County of Transylvania shall comply with the requirements of NCGS 159-13 with regard to its form, adoption and limitations.

THEREFORE, be it ordained by the governing board of the County of Transylvania that the FY 2022-2023 budget ordinance is adopted as follows:

SECTION 1. There is hereby levied a tax at the rate of six thousand and three hundred and three hundredths of a cent (\$.6033) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2022, for the purpose of raising the revenues for the current year's levy as estimated in section 2 of this ordinance. Revenues are estimated based on the County Assessor's estimate of \$6,995,375,550 and an estimated collection rate of 99.50%.

SECTION 2. There is hereby levied a tax at a rate of five and a half cents (\$.055) per one hundred dollars of valuation (\$100), on property listed for taxation as of January 1, 2022 in each of the County's fire and rescue service districts. The estimated valuations and collection rates for each district are established in Schedule B of this ordinance.

SECTION 3. Pursuant to N.C. General Statute 153A-277 this ordinance levies fees for sales and services provided by County Departments according to Schedule C of the budget ordinance.

SECTION 4. Pursuant to North Carolina S.L. 2005-88 and in accordance with NCGS 153A-155, there is hereby levied a five percent (5%) tax on gross receipts from the sales of taxable accommodations.

SECTION 5. Use fees for Solid Waste activity are hereby levied in amounts specified by Schedule B of the Budget Ordinance and in accordance with NC G.S. 153A-293.

SECTION 6. The Board of Commissioners hereby waives fees which would otherwise be imposed on County departments or agencies during their normal day-to-day operations.

SECTION 7. The Board of County Commissioners delegates to the County Manager the authority to waive on a discretionary basis up to fifty percent of the value of any fee which would be imposed on another government unit by this ordinance. A report of any such waivers shall be entered into the minutes of Commissioners.

SECTION 8. The County of Transylvania adopts a budget ordinance for its general fund, according to Exhibit A of this resolution, which is hereby incorporated by reference as if fully setforth herein.

SECTION 9. The estimate of revenues and appropriations of expenditures for all other funds are adopted, according to Exhibit B of this ordinance, which is incorporated by reference as if fully setforth herein.

SECTION 10. The County Manager is hereby designated as the Transylvania County Budget Officer and authorized to transfer appropriations within and between funds contained herein subject to the following guidelines and restrictions:

- (1) The Manager may transfer amounts between expenditure line items within a department without limitation and without a report being required.
- (2) The Manager may transfer amounts up to \$50,000 between departments within the general fund. An official report on such transfers exceeding \$10,000 shall be provided to the Board of Commissioners on at least a quarterly basis.
- (3) The County Manager may initiate transfers of up to \$50,000 from the General Fund. Reports on such transfers will be provided by the Finance officer on a quarterly basis and must be approved by the Board of County Commissioners.

SECTION 11. Appropriations to local education agencies, nonprofit agencies or other governments authorized by this ordinance are to be undertaken according to the following policies of the Board of Commissioners:

- a) The County Finance Officer shall distribute appropriations to the Transylvania County Schools General Fund and Capital Project Fund in twelve monthly installments.
- a) The Board of Commissioners has exercised the right to appropriate its outlays to the Capital Project Fund of Transylvania County Schools according to project and purpose.
- c) Appropriations for projects which exceed a monetary value of \$50,000 shall only be released to Transylvania County Schools only after the County Manager has received appropriate documentation that substantiates the project has been placed under contract by Transylvania County Schools.
- d) Appropriations to volunteer fire and rescue agencies shall be made quarterly.
- e) Appropriations to other nonprofit corporations shall be made annually or quarterly.

SECTION 12. The Finance Officer may advance resources between the funds of the County only as authorized by the Board of Commissioners.

SECTION 13. The County Manager and the Finance Director are hereby designated as the County officials whose endorsements shall appear on financial instruments related to the financial activity of the County undertaken with this Budget Ordinance.

SECTION 14. The County Manager is hereby authorized to purchase or enter into contract to construct or renovate capital items which are understood to be authorized within this ordinance. The County Manager amend this ordinance to authorize construction or acquisition of capital assets as long as resources are available and unobligated up to a limit of \$10,000.

SECTION 15. The Chairman of the Board of Commissioners and the County Manager are authorized to execute all contracts/agreements which are within the scope of this budget ordinance.

As approved this 20th day of June, 2022

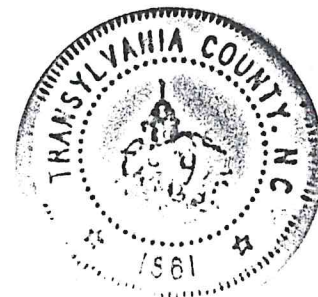
TRANSYLVANIA COUNTY BOARD OF COMMISSIONERS



Jason R Chappell, Chair

ATTEST:



Trisha M. Hogan, Clerk to the Board

**TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2022-2023
SCHEDULE A: GENERAL FUND**

BE IT ORDAINED by the Board of Commissioners of Transylvania County, North Carolina:

WHEREAS, the Board of Commissioners of Transylvania County estimates and reasonably expects that the following revenues or fund balance are available to finance the operations of the General Fund:

THEREFORE BE IT RESOLVED that estimate of available revenues is as follows:

Current Year's Property Taxes, Prior Year, Interest and Penalties	\$	42,138,962
Local Option Sales Taxes and Medicaid Hold Harmless Sales Tax	\$	13,450,762
Other Taxes	\$	3,725,830
Restricted Intergovernmental Revenues	\$	7,135,471
Unrestricted Intergovernmental Revenues	\$	578,000
Investment earnings	\$	100,000
Miscellaneous Revenues	\$	319,917
Sales and Services	\$	4,480,696
Permits, Fines and Fees	\$	715,847
Sale of Surplus	\$	20,000
Transfers from Other Funds	\$	-
Assigned and Committed Fund Balances	\$	-
Appropriation of Unassigned Fund Balance	\$	1,680,995
TOTAL GENERAL FUND REVENUES	\$	74,346,480

THEREFORE BE IT RESOLVED that the following sums are appropriated in the General Fund according to the following schedule:

Governing Board	\$	424,847
Administration	\$	660,761
Human Resources	\$	280,931
Finance	\$	645,686
Information Technology	\$	688,394
Central Services	\$	2,301,904
Project Management	\$	123,935
Veterans Services	\$	47,434
ADMINISTRATION	\$	5,173,892
 Board of Elections	 \$	 451,543
ELECTIONS	\$	451,543
 Tax Assessments and Collections	 \$	 1,275,599
License Plate Agency	\$	143,593
TAX ADMINISTRATION	\$	1,419,192
 Register of Deeds	 \$	 1,080,324
REGISTER OF DEEDS	\$	1,080,324
 Facility Maintenance	 \$	 1,451,020
Facility Housekeeping	\$	396,617
PUBLIC FACILITIES	\$	1,847,637

TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2022-2023
SCHEDULE A: GENERAL FUND

BE IT ORDAINED by the Board of Commissioners of Transylvania County, North Carolina that the following expense appropriations are made (continued):

Department of Social Services	\$	4,665,394
Social Assistance	\$	212,847
General Assistance	\$	1,246,584
Human Services Legal	\$	202,187
SOCIAL SERVICES	\$	6,327,012
New Adventure Learning Center	\$	880,208
CHILD DEVELOPMENT	\$	880,208
Transit Administration	\$	205,062
Transit Operations	\$	611,176
PUBLIC TRANSPORTATION	\$	816,238
Juvenile Crime Prevention Council	\$	150,000
JCPC	\$	150,000
TOTAL HUMAN SERVICES	\$	12,780,954
Parks and Recreation	\$	638,190
Parks and Grounds Maintenance	\$	372,696
PARKS AND RECREATION	\$	1,010,886
Public Library	\$	1,507,668
PUBLIC LIBRARY	\$	1,507,668
TOTAL CULTURE AND RECREATION	\$	2,518,554
2008 Installment Financing	\$	202,578
2015 Installment Financing	\$	161,845
Long Term Capital Leases	\$	105,000
DEBT SERVICE	\$	469,423
Transylvania County Schools Current Expense	\$	13,086,152
Transylvania County Schools Building Projects (>\$50k)	\$	1,113,200
Transylvania County Schools Building Projects (<\$50k)	\$	112,600
Transylvania County Schools FF&E	\$	698,071
Transylvania County Schools Vehicles	\$	150,400
Blue Ridge Community College Operations	\$	619,680
Blue Ridge Community College Capital	\$	212,240
TOTAL EDUCATION	\$	15,992,343
Transfer to Solid Waste Fund	\$	1,162,672
Transfer to Education Capital	\$	6,200,000
Capital Improvement Plan	\$	2,230,000
Total Expense Appropriations	\$	74,346,480

**TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2021 - 2022
SCHEDULE C: SUMMARY OF NONMAJOR FUNDS**

BE IT ORDAINED by the Board of Commissioners of Transylvania County, North Carolina:

SECTION 1. The following amounts are hereby appropriated for revenues and expenditures of the following non-major funds of the county government and its activities for the fiscal year beginning July 1, 2022 and ending June 30, 2023, in accordance with the chart of accounts heretofore established for the County.

CHARITABLE CONTRIBUTION FUND (11)

Revenues:

Donations		\$ 165,133
	Total	<u>\$ 165,133</u>

Expenditures:

Privately Financed Activity		\$ 165,133
	Total	<u>\$ 165,133</u>

AUTOMATION ENHANCEMENT AND PRESERVATION FUND (14)

Revenues

Other Fees		\$ 7,227
	Total	<u>\$ 7,227</u>

Expenditures

Special Projects		\$ 7,227
	Total	<u>\$ 7,227</u>

COURTHOUSE FACILITY FUND (18)

Revenues

Other Fees		\$ 35,000
	Total	<u>\$ 35,000</u>

Expenditures

Court Operation Expenditures		\$ 35,000
	Total	<u>\$ 35,000</u>

SOLID WASTE ENTERPRISE FUND (35)

Revenues:

Solid Waste Use Fees	\$ 2,394,300
Miscellaneous Revenue	\$ 246,950
Transfer from the General Fund	1,162,672
Net Position Appropriated	<u>614,483</u>
	Total
	<u>\$ 4,418,405</u>

Expenditures:

Operations	\$ 3,420,721
Collections	526,755
Other Activity	470,929
	Total
	<u>\$ 4,418,405</u>

**TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2021 - 2022
SCHEDULE E: SUMMARY OF NONMAJOR FUNDS**

EMERGENCY TELEPHONE SPECIAL REVENUE FUND (50)

Revenues:

NC 911 PSAP Distributions		\$	299,259
	Total	\$	<u>299,259</u>

Expenditures:

Operating Expenditures		\$	299,259
	Total	\$	<u>299,259</u>

TASK FORCE SPECIAL REVENUE FUND (51)

Revenues:

ABC Board Distributions		\$	15,000
NCDOR Distributions		\$	4,000
	Total	\$	<u>19,000</u>

Expenditures:

Operating Expenditures		\$	19,000
	Total	\$	<u>19,000</u>

FINES AND FORFEITURES FUND

Revenues:

Fines and Forfeitures		\$	85,000
	Total	\$	<u>85,000</u>

Expenditures:

Current Expense Appropriation		\$	85,000
	Total	\$	<u>85,000</u>

DEED STAMP SPECIAL REVENUE FUND (53)

Revenues:

Fines and Forfeitures		\$	85,000
	Total	\$	<u>85,000</u>

Expenditures:

Current Expense Appropriation		\$	85,000
	Total	\$	<u>85,000</u>

GROUP INSURANCE INTERNAL SERVICE FUND (60) PLAN

Revenues:

Employer Contributions		\$	4,983,001
Employee Contributions		\$	432,000
Retiree Contributions		\$	55,000
Net Position Appropriated		\$	424,083
	Total	\$	<u>5,894,084</u>

Expenditures:

Employee/Retiree Claims		\$	4,388,564
Administrative Fees and Stop Loss		\$	1,345,000
Wellness Clinic		\$	160,520
	Total	\$	<u>5,894,084</u>

**TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2021 - 2022
SCHEDULE B: SUMMARY OF NONMAJOR FUNDS**

FOR THE COURT FINES AND FORFEITURES SPECIAL REVENUE FUND (53)

Revenues:

Court System Fee Receipts	\$	125,000
	\$	<u>125,000</u>

Expenditures:

Remittances to Transylvania County Schools	\$	125,000
Total	\$	<u>125,000</u>

FOR THE DEED STAMP SPECIAL REVENUE FUND (54)

Revenues:

Deed Stamps	\$	50,000
	\$	<u>50,000</u>

Expenditures:

Remittances to State Treasurer	\$	50,000
Total	\$	<u>50,000</u>

FOR THE SILVERMONT PERMANENT FUND (71)

Revenues:

Investment Revenue	\$	2,500
	\$	<u>2,500</u>

Expenditures:

Operating Expenses	\$	2,500
Total	\$	<u>2,500</u>

TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2022 - 2023
SCHEDULE B: SUMMARY OF NONMAJOR FUNDS

FOR THE SILVERMONT PERMANENT FUND (71)

Revenues:

Investment Revenue	\$	2,500
	\$	<u>2,500</u>

Expenditures:

Operating Expenses	\$	2,500
Total	\$	<u>2,500</u>

FIRE AND RESCUE SERVICE DISTRICT FUND

Estimated
Valuation

Sylvan Valley 2 District	99.5%	\$1,101,335,550
Rosman Fire Service District	99.5%	\$541,100,000
Little River Fire Service District	99.5%	\$629,430,000
Connestee Falls Fire Service District	99.5%	\$1,163,100,000
Cedar Mountain Fire Service District	99.5%	\$157,000,000
Lake Toxaway Fire Service District	99.5%	\$1,823,900,000
Balsam Grove Fire Service District	99.5%	\$101,650,000
North Transylvania Fire Service District	99.5%	\$160,660,000

Fire Tax Revenues:

Sylvan Valley 2 District	\$	602,706
Rosman	\$	296,117
Little River	\$	344,456
Connestee Falls	\$	636,506
Cedar Mountain	\$	85,918
Lake Toxaway	\$	998,129
Balsam Grove	\$	55,628
North Transylvania	\$	87,921
Total Fire Service Revenues	\$	<u>3,107,382</u>

Fire District Expenditures:

Sylvan Valley 2 Services	\$	543,698
Sylvan Valley 2 Contingency	\$	59,008
Rosman Fire District Services	\$	296,117
Little River Fire District Services	\$	344,456
Connestee Fire District Services	\$	636,506
Cedar Mountain Fire District Services	\$	85,918
Lake Toxaway Fire District Services	\$	905,577
Lake Toxaway Fire District Contingency	\$	92,552
Balsam Grove Fire District Services	\$	55,628
North Transylvania Fire District Services	\$	87,921
Total Fire District Expenditures	\$	<u>3,107,381</u>

Fiscal Year 2021 – 2022
Budget Ordinance Schedule C

Schedule of Rates

Administration

Fees for N.C.G.S. 132-6.2 Public Records;

- Photocopies and copies from computers/internet 15¢ per copy.
- Color printing from computers/Internet, 25¢ per page.

Other fees, depending on the nature and complexity of the records request, may be assessed.

Animal Services

<u>Service Type</u>	<u>Fee</u>
Adoption Fee – Cat	\$90.00
Adoption Fee – Dog	\$100.00
Vaccination Fee	\$10.00
In-Bordetella Vaccination	\$10.00
Rabies vaccination	\$10.00
In-Bordetella Vaccination	\$15.00
Da2PPV Vaccination	\$10.00
Impound Fee (per animal)	\$15.00
Transport Fee	\$15.00
Boarding Fee (per animal)	\$20.00
Cat Catch and Release (Feral)	\$25.00
Microchip Fee	\$15.00
Miscellaneous Medications/per Veterinarian	\$30.00 per
Fecal float procedures	\$10.00
Deworming	\$5.00
FVRCP	\$10.00

Building Permitting and Enforcement

Residential Permits

<u>Permit Type</u>	<u>Fee</u>	<u>Minimum Fee</u>
New Single-Family Dwelling	\$0.28 per square foot	\$500.00
Residential Additions	\$0.28 per square foot	\$300.00
Residential Remodels	\$0.28 per square foot	\$250.00

*Per square foot of Gross area, includes basement, attached garage, carport, porch, deck, attic with fixed stairs, loft, stairs, and storage.

*Permit fees include all applicable trade inspections, other misc. residential fees may apply.

Residential Accessory Structure Permits

<u>Permit Type</u>	<u>Fee</u>
Garage, Workshop, Storage Building, Boathouse	\$150.00 plus .15 per square foot over 400 square feet
Carport, Porch	\$125.00
Deck, Dock*	\$150.00
Swimming Pool	\$150.00
Add mechanical, plumbing, electrical, gas, insulation on structure	\$ 75.00 per trade

- Decks and docks are additionally levied .15c per square foot over 400 square feet.

Miscellaneous Residential Fees

<u>Service Type</u>	<u>Fee</u>
Emergency or Priority Inspection	\$75.00
Minimum fee, re-inspection, partial inspection, permit not posted, no portable toilet, or "not ready conditions"	\$75.00
Homeowners' Recovery Fund (applies to licensed general contractor)	\$10.00
Emergency inspection during off hours	\$150.00

Manufactured Homes Permits

<u>Permit Type</u>	<u>Fee</u>
Singlewide	\$200.00
Doublewide	\$250.00
Marriage wall	\$75.00 (for 5/12 and greater roof pitch)

Commercial Buildings

\$7.50 per \$1000.00 project cost based on the Int'l Construction Code building valuation data; minimum \$250 or minimum of \$75 per trade. Includes all applicable trade inspections and other miscellaneous commercial fees may apply.

Miscellaneous Commercial Fees

<u>Service Type</u>	<u>Fee</u>
Priority or emergency inspection	\$75.00
Minimum fee, re-inspection, partial inspection, permit not posted, no portable toilet, or not ready	\$75.00
Emergency inspection during off hours	\$150.00

Other Permits

<u>Permit Type</u>	<u>Fee</u>
ABC	\$75.00
Construction Trailer	\$ 75.00
Day Care Center	\$75.00
Demolition	\$75.00
Festival	\$75.00
Flood Plain Development	\$75.00
Mechanical/Plumbing/Electrical	\$75.00
Signs	\$75.00
Temporary Heat/Power	\$100.00
Retaining Walls	\$300.00

Penalty for Working Without A Permit

Penalty for working without a permit \$200.00 (plus the permit fee)

Permit Renewal

Permit Renewal 50% of original permit fee

Cancellation and/or Refunds

Upon written requests prior to commencement of any work, permits may be cancelled by the contractor, 75% of the permit fee will be refunded, except not less than \$75.00 shall be retained by the County to cover administrative expenses. No refunds on expired permits

All Other Services

A reasonable fee based on cost of installation or square footage will be established by the Building Director for any work not included in this fee schedule.

Elections

Filing Fees

Mayor of Brevard	\$ 105.00
Brevard City Council	\$ 67.00
Transylvania County Sheriff	\$ 778.00
Register of Deeds	\$ 581.00
Transylvania County Board of Commissioners	\$ 135.00
Soil and Water Board	\$ 5.00
Clerk of Court	\$ 950.00
Transylvania County Board of Education	\$ 24.00
NC House 113th District	\$ 140.00
NC Senate 48th District	\$ 140.00
Mayor of Rosman	\$ 51.00
Rosman Board of Alderman	\$ 24.00

Miscellaneous Fees (Copy/printing Costs)

<u>Service Type</u>	<u>Fee</u>
8.5 x 11 Sheet	.0075/sheet
8.5 x 14 Sheet	.015/sheet
Labels per sheet (Avery 5160 style)	.64/page
Flash Drive	5.00
Toner	0.025/page
Invoice	.02

Emergency Medical Services

<u>Service Type</u>	<u>Fee</u>
Basic Life Support – Non-Emergency	\$410.00
Basic Life Support – Emergency	\$435.00
Advanced Life Support Assist Fee *	\$250.00
Advanced Life Support – Non-Emergency	\$475.00
Advanced Life Support – Emergency	\$525.00
Advanced Life Support – Level 2	\$800.00
Event Stand-By	\$100.00/hour (3 hour minimum)
Mileage **	\$12.00/loaded mile (Effective January 1, 2020)
Wait Fee (First 15 minutes free)	\$50.00/additional 30 minutes

* Billed when EMS provides ALS care but patient declines transport

** The mileage fee is set to align with the standards established by the Center for Medicare and Medicaid Services, and it is understood that should this rate be adjusted at any point during the year, the Board of County Commissioners hereby adjusts its own billing rate as well.

Library

1. OVERDUE FINES

- There are no fines assessed on Juvenile materials or materials checked out through the Student Access program.
- \$1 per day: overdue DVDs
- \$.15 per day: overdue books, books on CD, music CDs, and kits

2. DAMAGE, LOSS, & REPLACEMENT CHARGES

- If a borrowed item is lost or damaged to the point it can no longer circulate, the patron pays replacement costs equal to the retail cost of the item, or the acquisition costs if a retail price is not included in the bibliographic record. If neither price is available, the following charges apply:
 - \$20 – Adult and Young Adult hardcover and trade paperback books
 - \$15 – Juvenile/Easy hard cover books
 - \$10 – Mass market paperbacks
 - \$15 – DVDs (single disc)
 - \$10/disc – multipart DVD or Audiobook sets
- Items with minor damage, or items with replacement parts available:
 - \$.15 – Missing, removed or damaged barcode or square RFID tag
 - \$.65 – Missing, removed or damaged DVD Stingray RFID sheet
 - \$2 – Missing, removed or damaged DVD, CD, audiobook or kit case
 - Actual replacement cost – replacement part, if available (example: single disc in a multi-DVD set.)

3. LIBRARY CARDS

- There is no charge for the first replacement library card.
- \$2.00 per card for the second and all subsequent replacement cards.
- Non-resident cards: \$30 per year.

4. COPIES

- \$.10 per page: Black & white printing and photocopies

- \$.25 per page: Color printing and photocopies

Facility Rental:

Facility	Time of Day	Minimum Block	Hourly Non-Profit Rate	Daily Non-Profit Rate	Deposit
Rogow A or B	Weekdays – 8:00 -5:30	2 Hours	\$20.00	\$80.00	\$100.00
Rogow – Whole	Weekdays – 8:00 -5:30	2 Hours	\$40.00	\$160.00	\$100.00
Rogow A or B	Weekdays/other hours	2 Hours	\$30.00	\$90.00	\$200.00
Rogow – Whole	Weekdays/other hours	2 Hours	\$60.00	\$180.00	\$200.00
Amphitheater	Weekdays – 8:00 -5:30	4 Hours	\$25.00	\$100.00	\$200.00
Amphitheater	Weekdays/other hours	4 Hours	\$25.00	\$100.00	\$200.00

Parks and Recreation

Facility Reservations

<u>Transylvania Activity Center</u>		<u>Hourly</u>
Gymnasium		\$20.00
Meeting Room		\$20.00

<u>Silvermont</u>	<u>Hourly</u>	<u>Full Day</u>
Mansion – First Floor	\$50.00	\$400.00

Planning and Community Development

Subdivisions

<u>Service</u>	<u>Fee</u>
Preliminary Plat less than 4 lots	\$50.00 + \$15.00/lot if private road (\$25.00 if no road inspection is necessary)
Final Plat less than 4 lots	None (or collect preliminary fees if not paid prior)
Preliminary Plat greater than 4 lots	\$100.00 + \$15.00/lot
Final Plat greater than 4 lots	\$100.00 + \$15.00/lot, requiring road inspection
More than 2 road inspections	\$75.00 per additional inspection
Non-Profit (501C(3)) Affordable Housing Application	None

Telecommunication Towers

<u>Service</u>	<u>Fee</u>
Application Review	\$5,000.00
Administrative Reviews <ul style="list-style-type: none"> • Substantial Modifications • Replacement poles in public right of way • Carrier on wheels in place over 120 days 	\$2,000.00
Administrative Review <ul style="list-style-type: none"> • Minor Modifications • Collocations 	\$1,000.00
Variance Fee	\$100.00
County and Emergency Services Towers	None

Historic Landmark Applications

<u>Service</u>	<u>Fee</u>
Application for Local Historic Landmark Status	None
Local Historic Landmark Plaque	\$85.00
Local Historic Landmark Designation Application	\$125.00 upon submittal, \$75.00 at conclusion
Minor Work Certificate of Appropriateness	\$50.00
Major Work Certificate of Appropriateness	\$125.00

Manufactured Home Parks

<u>Service</u>	<u>Fee</u>
Permit Application	\$100.00 + \$15.00/site

Pisgah Forest Zoning

<u>Service</u>	<u>Fee</u>
Zoning Permit	\$50.00
Zoning Certificate	\$50.00
Variance Application	\$100.00
Appeal from Zoning Decision	\$100.00
Text Amendment Application	\$100.00
Special Use/PUD Permit	\$250.00
Vested Rights Application	\$250.00
Rezoning Application	\$250.00

Flood Ordinance

<u>Service</u>	<u>Fee</u>
Flood Plain Development Permit Fee	\$75.00

Public Health Department

Immunization and Service Fees

IMMUNIZATIONS	FEE
ADULT HEPATITIS A (2 SHOT SERIES)	\$66.00 EACH + ADMIN FEE = \$89.00
ADULT HEPATITIS B (3 SHOT SERIES)	\$61.00 EACH + ADMIN FEE = \$84.00
CHILD HEPATITIS A (2 SHOT SERIES)	\$31.00 EACH + ADMIN FEE = \$54.00
CHILD HEPATITIS B (3 SHOT SERIES)	\$24.00 EACH + ADMIN FEE = \$47.00
DTAP (DIPHTHERIA, TETANUS, PERTUSSIS)	\$25.00 EACH + ADMIN FEE = \$48.00
HIB	\$23.00 EACH + ADMIN FEE = \$46.00
HPV-9 (GARDISIL)	\$254.00 EACH + ADMIN FEE = \$277.00
INFLUENZA	\$18.00 EACH + ADMIN FEE = \$41.00
HIGH DOSE INFLUENZA (AGE 65+)	\$60.00 EACH + ADMIN FEE = \$83.00
IPV (POLIO)	\$37.00 EACH + ADMIN FEE = \$60.00
MENINGITIS (MENVEO)	\$118.00 EACH + ADMIN FEE = \$141.00
MENINGOCOCCAL B (BEXSERO)	\$179.00 EACH + ADMIN FEE = \$202.00
MMR (MEASLES, MUMPS, RUBELLA)	\$88.00 EACH + ADMIN FEE = \$111.00
PNEUMONIA (PPSV23)	\$118.00 EACH + ADMIN FEE = \$141.00
PNEUMONIA (PREVNAR 13)	\$212.00 EACH + ADMIN FEE = \$235.00
PNEUMONIA (PREVNAR 20)	\$231.00 EACH + ADMIN FEE = \$254.00
ROTAVIRUS (ROTATEQ)	\$91.00 EACH + ADMIN FEE = \$114.00
TD (TETANUS)	\$34.00 EACH + ADMIN FEE = \$57.00
TDAP (TETANUS, DIPHTHERIA, PERTUSSIS)	\$40.00 EACH + ADMIN FEE = \$63.00
VARICELLA (CHICKEN POX) (2 SHOT SERIES)	\$151.00 EACH + ADMIN FEE = \$174.00
SHINGRIX (SHINGLES) (2 SHOT SERIES)	\$172.00 EACH + ADMIN FEE = \$195.00
SERVICES	
AUDIOMETER TESTING	\$10.00
BLOOD PRESSURE	\$1.00
CHILD HEALTH EXAM	SLIDING FEE SCALE \$0.00 - \$125.00
DIABETIC SCREENING	\$4.00
SICKLE CELL TESTING	\$10.00
TB SKIN TEST	\$15.00
VDRL/VENIPUNCTURE	\$10.00
WOMEN'S HEALTH	SLIDING FEE SCALE \$0.00 - \$200.00
ADMINISTRATION FEE	\$12.00 - \$23.00

Fees for the Transylvania County Department of Public Health are determined by the cost of actual service and/or need of the community. Actual charges include staff time, salaries & cost of supplies. Vaccine fees are determined by acquisition cost of the vaccine and the cost to provide the service including staff time and supplies; state supplied vaccines are provided at no charge. Please speak with staff about requirements & sliding fee scales and/or payment agreements for cancer screening, child health, child immunizations and women's health programs. A complete list of services and fees is available upon request.

Septic System Inspection

		IP* only	AC* only	IP/AC Combination
Residential:	Up to 3 Bedrooms	\$275.00	\$275.00	\$500.00
	4 Bedrooms	\$325.00	\$325.00	\$600.00
	5 Bedrooms	\$375.00	\$375.00	\$700.00
	Add for each bedroom over 5	\$50.00	\$50.00	\$75.00
Commercial:	Up to 250 GPD	\$300.00	\$300.00	\$450.00

Greater than 250 GPD, add \$0.50/gallon above 250 for IP only; IP/AC combination at 1.5 times the single permit rate.

Repair/replacement of malfunctioning existing system.....No Charge

Inspection of Existing Systems

For storage buildings, garages, mobile home connections, etc.	\$75.00 (Valid 90 days after issuance)
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New Well Permit Application Fees

Service	Fee
Private Drinking Water well permit application	\$470.00 (includes water sampling after completion)
Revision of existing new well permit due to site planning changes, etc.	\$235.00 (prior to construction)

Water Sampling Fees for Existing Wells

Service	Fee
Organic (Bacteriological) Only	\$35.00
Full Panel: • Organic/Inorganic/Nitrate/Nitrite	\$150.00
Pesticide (add to "Full Panel" visit)	\$75.00
Petroleum (add to "Full Panel" visit)	\$75.00
VOC/VOA (Volatile organic compounds) (add to "Full Panel" visit)	\$75.00

Miscellaneous Application Fee

Plan Review Application	
Food and lodging	\$250.00
Swimming Pool	\$250.00
Tattoo Parlor	\$250.00
Temporary Food Service Permit	\$75.00
Limited Food Service Permit	\$75.00
Site revisit fee	\$50.00
Administration fee for application refund	\$25.00

Annual Permit Fees

Public Swimming Pools		
	Seasonal (per pool)	\$150.00
	Annual (per pool)	\$200.00
	Additional pool (per pool)	\$100.00
Site revisit fee		
	Per Artist	\$250.00

Register of Deeds

Land Records

INSTRUMENTS IN GENERAL	\$26.00 for the first 15 pages \$4.00 for each additional page
DEEDS OF TRUSTS OR MORTGAGES	\$64.00 for the first 35 pages \$4.00 for each additional page
STATE EXCISE TAX ON REAL ESTATE CONVEYANCES	\$2.00 per thousand (\$1.00 up to \$500.00)
ADDITIONAL INDEX REFERENCE ON ASSIGNMENT	\$10.00 Each
ADDITIONAL REQUIRED INDEXED PARTY (OVER 20)	\$2.00 per name
SATISFACTIONS	No Fee
STATE EXCISE TAX ON REAL ESTATE CONVEYANCES	\$2.00 per thousand (\$1.00 up to \$500.00)
MULTIPLE INSTRUMENTS IN ONE DOCUMENT A document consists of multiple instruments when it contains 2 or more instruments with different legal consequences or intent, each of which is separately executed and acknowledged and could be recorded alone. Note: Register is not required to index any multiple instrument whose title does not appear on the first page of the document.	\$10.00 each additional instrument
NONSTANDARD DOCUMENT For registering or filing any document not in compliance with the recording standards adopted under G.S. 161-14(b)	\$25.00, in addition to all other applicable recording fees
PLATS:	
Each original or revised plat recorded	\$21.00 per sheet or page
Certified copy	\$5.00
UNIFORM COMMERCIAL CODE: Effective 7-1-2001: Original financing statements and amendments whose collateral includes goods that are or are to become fixtures, timber to be cut or as-extracted collateral should be filed in the local office. Local filing fees for initial financing statements, correction statements, and all amendments, including terminations:	
One or two pages	\$38.00
Three to ten pages	\$45.00
Over ten pages	\$45.00, plus \$2.00 per additional page over ten
REMOVAL OF GRAVES CERTIFICATE	\$12.00 for the first page \$ 3.00 for each additional page
RIGHT-OF-WAY PLANS:	
Each original or amended plan and profile sheet	\$21.00 for the first page

Each additional page	\$5.00
Certified copy	\$5.00
COMPARING COPY FOR CERTIFICATION	\$5.00
MILITARY SERVICE RECORD:	
Filing and recording discharge	No fee
1 certified copy	No fee
CERTIFIED COPY OF AN INSTRUMENT FOR WHICH NO OTHER PROVISION IS MADE	\$5.00
Each additional page or fraction	\$2.00

Vital Records

MARRIAGE LICENSE FEES:	
Issuing license	\$60.00 (includes \$35 state fee)
Delayed certificate with 1 certified copy	\$20.00
Amendment of marriage application, license or certificate, with 1 certified copy	\$10.00

Certified copy	\$10.00
CERTIFIED COPIES:	
Certified copy of a Vital Record (Birth, Death, Marriages)	\$10.00
REGISTRATION OF BIRTH CERTIFICATE ONE YEAR OR MORE AFTER BIRTH (DELAYED BIRTH CERTIFICATE):	
For preparation of paperwork when birth to be registered in another county	\$10.00
For registration when papers prepared in another county, with 1 certified copy	\$10.00
For preparation of papers and registration in the same county, with 1 certified copy	\$20.00

AMENDMENT OF BIRTH OR DEATH RECORD:	
Preparation of amendment affecting correction	(\$15.00 to NC Vital Records) (\$15.00 to NC Vital Records for expedited service)
1 certified copy	\$10.00

LEGITIMATIONS:	
For preparation of documents (does not include a certified copy)	\$10.00 to county (\$15.00 to NC Vital Records) (\$15.00 to NC Vital Records for expedited service)
Certified copy of birth record	\$10.00
QUALIFICATION OF NOTARY PUBLIC	\$10.00
NOTARY AUTHENTICATION	\$5.00
ACKNOWLEDGMENTS – for those offices that provide this service, refer to G.S. 161-10 (12)	\$5.00 per signature or \$10.00 per signature for electronic notarial acts
STATE VITAL RECORDS SEARCH	\$14.00 each
Miscellaneous Services	Check with county registers, misc. fees & services may vary

Soil and Water Conservation

Equipment Rental

<u>Equipment</u>	<u>Fee</u>
Lime Spreader	\$50.00/day
Post Driver	\$50.00/day
Seeder	\$50.00/day
Manure Spreader	\$50.00/day
Post Auger	\$30.00/day
Fertilizer Spreader	\$25.00/day
Weed Wipers	\$20.00/day

Solid Waste

MSW	\$62/ton
Construction Debris (C&D)	\$62/ton
Inert Brick, Concrete (no rebar), asphalt, rock, rubble	\$20/ton
Wood, Stumps and Brush	\$20/ton
Scrap Metal	No Charge
Container rental	\$120/month
Special container rental	\$150/month
Container pull	\$100
Asbestos (\$100 minimum), requires 24 hour notice	\$100/ton
Household Hazardous Waste (HHW), residential ONLY – see schedule	No charge
Electronics (non-TV)	No charge
Appliances, White Goods	No charge
Tires from Resident, up to 5	No charge
Tires >5	\$2.00 each
Truck tires w/o certification	\$50.00 each
Mounted car tires	\$3.00 each
Tractor tires w/o certification	\$100/ton
TV's	\$15 each
Commercial Annual Hauler Permit	\$50/Account
Commercial Annual Vehicle Sticker	\$10/vehicle
Bag Stickers	\$3.00 each
Bag Stickers, 15 each	\$40

Tax Administration

Fees for Service

<u>Service</u>	<u>Fee</u>
8 ½" X 11" Map	\$1.00
8 ½" X 11" with Aerial or Topo	\$2.00
8 ½" X 11" with Aerial and Topo	\$3.00
20" X 20" Map	\$6.00
20" X 20" with Aerial or Topo	\$8.00
20" X 20" with Aerial and Topo	\$10.00
30" X 30" Map	\$10.00
30" X 30" with Aerial or Topo	\$12.00
30" X 30" with Aerial and Topo	\$14.00
Property Record Card	\$.50
Property Record Card Faxed	\$.75

TRANSYLVANIA COUNTY CAPITAL IMPROVEMENT PROGRAM
for FISCAL YEARS 2023 through 2027

	Five-Year Plan Period						Total 2022-2026	Plus TBD
	FY	FY	FY	FY	FY	FY		
	2023	2024	2025	2026	2027	TBD		
Major Projects								
County Courthouse Replacement #1	\$0	\$0	\$0	\$0	\$0	\$57,000,000	\$0	\$57,000,000
County Courthouse Replacement #2	\$0	\$0	\$0	\$0	\$0	\$44,000,000	\$0	\$44,000,000
EMS/Fire Station (Sylvan Valley II District)	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
County-wide Water and Sewer Study	\$0	\$0	\$0	\$0	\$0	\$52,000,000	\$0	\$52,000,000
Blue Ridge Community College Campus	\$0	\$0	\$0	\$0	\$0	\$32,000,000	\$0	\$32,000,000
Sylvan Valley Center Phase II	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Governmental Vehicles, Projects and FF&E								
Transylvania County Schools Needs	\$ 4,213,394	\$ 3,475,008	\$ 2,419,821	\$ -	\$ -	\$ -	\$10,108,223	\$10,108,223
Governmental Vehicles	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$625,000	\$625,000
Public Safety Vehicles	\$ 150,000	\$ 75,000	\$ 150,000	\$ 75,000	\$ 150,000	\$ -	\$600,000	\$600,000
Law Enforcement Vehicles	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ -	\$2,125,000	\$2,125,000
Ambulances	\$ 225,000	\$ 236,250	\$ 248,063	\$ 260,466	\$ 273,489	\$ -	\$1,243,267	\$1,243,267
Transit Vehicles	\$ 75,000	\$ 100,000	\$ 78,750	\$ 105,000	\$ 95,000	\$ -	\$453,750	\$453,750
Continued ADA improvements parks	\$ 20,000	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$70,000	\$70,000
Gravel Pathing Renovations (All Parks)	\$ 12,050	\$ 20,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$52,050	\$52,050
Park Maintenance and Upkeep Equipment	\$ 15,300	\$ -	\$ 79,000	\$ 28,500	\$ 17,000	\$ -	\$139,800	\$139,800
Silvermont Water/Erosion Control	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,000	\$100,000
Silvermont Walking Path repair/paving	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$76,000	\$76,000
Silvermont Master Plan (Rem. Phases)	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$45,000	\$1,045,000
Replace Connestee Falls Overlook	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$30,000	\$30,000
HVAC Replacements/Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ -	\$ -	\$375,000	\$375,000
Maintenance Facility Roof Replacement	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$28,000	\$28,000
Fire Alarm Replacements	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$52,000	\$52,000
Detention Center Security Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$150,000	\$150,000
Community Services Learning Lab	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$35,000	\$35,000
New Adventure Learning Center (Roof)	\$ -	\$ 60,500	\$ -	\$ -	\$ -	\$ -	\$60,500	\$60,500
Public Safety Lighting System	\$ 88,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$163,000	\$163,000
Parking Lot Replacements/Repairs	\$ 35,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$160,000	\$160,000
Silvermont Roof	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$125,000	\$125,000
Parks and Recreation ADA	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$65,000	\$65,000
Parks and Recreation Parking Lot	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$120,000	\$120,000
Parks and Recreation MP - Community Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$8,000,000
Parks and Recreation MP - Multi-Gen Cente	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000,000	\$ -	\$19,000,000
Public Library Exterior Upgrades	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$250,000
Branch Library Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$2,250,000

	Five-Year Plan Period						FY TBD	Total 2022-2026	Plus TBD
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027				
Major Projects									
PL - Bookmobile	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$45,000	
Communications - Comm. Towers	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$1,000,000	
Communications - Simulcast Upgrades	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$300,000	
Solid Waste / Landfill needs									
Collection Center Upgrades	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000	
Solid Waste Operating Equipment Needs	\$ 144,480	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 159,480	\$ 159,480	
Pickup Truck	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	
Refurb Roll Off Truck, Unit 104 (2005)	\$ 91,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,139	\$ 91,139	
Large Dozer Unit 22 Replacement	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	
Tanker Truck Unit 112, Replacement	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	
Roll Off Truck Replacement, Unit 105	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	
Landfill Monitoring Equipment (Calvert)	\$ -	\$ 250,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ 290,000	\$ 290,000	
Volvo Trackhoe - Unit 14	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	
CAT Trackhoe	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 125,000	
CAT Dozer - Unit 19	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	
Landfill Closure - Phase 1/2/3/4	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000	\$ -	\$ 4,800,000	\$ 4,800,000	
Expansion of Landfill - Construction	\$ -	\$ 110,000	\$ 3,500,000	\$ 5,000,000	\$ -	\$ -	\$ 8,610,000	\$ 8,610,000	
CQA - Landfill Closure	\$ -	\$ -	\$ 280,000	\$ 155,000	\$ 135,000	\$ -	\$ 570,000	\$ 570,000	
Totals	\$9,675,363	\$6,680,758	\$8,280,634	\$9,934,966	\$3,640,489	\$217,500,000	\$ 16,115,619	\$233,615,619	

LOC	Description	Request	Recommended		FY 2023
BES	BES ADM allotment - furniture and equipment	\$ 12,765.00	\$ 12,765.00	\$ -	\$12,765.00
BHS	BHS ADM allotment - furniture and equipment	\$ 17,985.00	\$ 17,985.00	\$ -	\$17,985.00
BHS	BHS Athletic equipment	\$ 28,091.00	\$ 28,091.00	\$ -	\$28,091.00
BHS	BHS Band equipment	\$ 5,500.00	\$ 5,500.00	\$ -	\$5,500.00
BHS	BHS Cultural Arts equipment	\$ 2,000.00	\$ 2,000.00	\$ -	\$2,000.00
BMS	BMS ADM allotment - furniture and equipment	\$ 13,854.00	\$ 13,854.00	\$ -	\$13,854.00
BMS	BMS Athletic equipment	\$ 20,693.00	\$ 20,693.00	\$ -	\$20,693.00
BMS	BMS Band equipment	\$ 3,575.00	\$ 3,575.00	\$ -	\$3,575.00
BMS	BMS Cultural Arts equipment	\$ 1,000.00	\$ 1,000.00	\$ -	\$1,000.00
DRS	DRS ADM allotment- furniture and equipment	\$ 1,979.00	\$ 1,979.00	\$ -	\$1,979.00
MEC	Ed Center furniture & equipment	\$ 3,000.00	\$ 3,000.00	\$ -	\$3,000.00
PFES	PFES ADM allotment- furniture and equipment	\$ 12,320.00	\$ 12,320.00	\$ -	\$12,320.00
RES	RES ADM allotment- furniture and equipment	\$ 7,422.00	\$ 7,422.00	\$ -	\$7,422.00
RHS	RHS ADM allotment- furniture and equipment	\$ 8,065.00	\$ 8,065.00	\$ -	\$8,065.00
RHS	RHS Athletic equipment	\$ 15,653.00	\$ 15,653.00	\$ -	\$15,653.00
RHS	RHS Band equipment	\$ 2,845.00	\$ 2,845.00	\$ -	\$2,845.00
RHS	RHS Cultural Arts equipment	\$ 1,000.00	\$ 1,000.00	\$ -	\$1,000.00
RMS	RMS ADM allotment - furniture and equipment	\$ 5,566.00	\$ 5,566.00	\$ -	\$5,566.00
RMS	RMS athletic equipment	\$ 9,113.00	\$ 9,113.00	\$ -	\$9,113.00
RMS	RMS band equipment	\$ 1,925.00	\$ 1,925.00	\$ -	\$1,925.00
SYS	Campus cameras	\$ 8,000.00	\$ 8,000.00	\$ -	\$8,000.00
SYS	Capital repairs and replacement - systemwide	\$ 220,000.00	\$ -	\$ (220,000.00)	\$220,000.00
SYS	Computer equipment- sYstemwide	\$ 385,000.00	\$ 385,000.00	\$ -	\$385,000.00
SYS	GTE furniture & equipment	\$ 21,550.00	\$ 21,550.00	\$ -	\$21,550.00
SYS	Custodial equipment	\$ 16,000.00	\$ 16,000.00	\$ -	\$16,000.00
SYS	Media equipment	\$ 12,100.00	\$ 12,100.00	\$ -	\$12,100.00
SYS	Plant Operations shop equipment	\$ 6,600.00	\$ 6,600.00	\$ -	\$6,600.00
SYS	Science equipment- systemwide	\$ 11,550.00	\$ 11,550.00	\$ -	\$11,550.00
SYS	Transportation shop equipment/cameras	\$ 10,600.00	\$ 10,600.00	\$ -	\$10,600.00
SYS	School Nutrition equipment	\$ 49,500.00	\$ 49,500.00	\$ -	\$49,500.00
TCHES	TCHES ADM allotment - furniture and equipment	\$ 2,820.00	\$ 2,820.00	\$ -	\$2,820.00
TOTAL FF&E		\$ 918,071.00	\$ 698,071.00	\$ (220,000.00)	\$ 918,071.00

RHS	Bleacher guardrail per annual safety inspection	\$ 3,400.00	\$ 3,400.00	\$ -	\$3,400.00
PFES	New Awning	\$ 9,000.00	\$ 9,000.00	\$ -	\$9,000.00
BMS	Door Replacement	\$ 10,000.00	\$ 10,000.00	\$ -	\$10,000.00
RES	Exterior Door Replacement	\$ 10,000.00	\$ 10,000.00	\$ -	\$10,000.00
RES	Drainage Pipe Replacement	\$ 10,000.00	\$ 10,000.00	\$ -	\$10,000.00
BHS	Bleacher guardrail per annual safety inspection	\$ 10,200.00	\$ 10,200.00	\$ -	\$10,200.00
DRS	Fix Front Entrance	\$ 17,000.00	\$ 17,000.00	\$ -	\$17,000.00
BHS	Roof Repairs	\$ 18,000.00	\$ 18,000.00	\$ -	\$18,000.00
TCHES	Roof Replacement	\$ 25,000.00	\$ 25,000.00	\$ -	\$25,000.00
	TOTAL BUILDING PROJECTS >\$50K	\$ 112,600.00	\$ 112,600.00		
RES	Gym Roof Replacement	\$ 50,000.00	\$ 50,000.00	\$ -	\$50,000.00
PFES	K-1 Playground	\$ 80,000.00	\$ 80,000.00	\$ -	\$80,000.00
BES	Replace flooring	\$ 103,000.00	\$ 103,000.00	\$ -	\$103,000.00
BMS	Replace air handlers, boiler	\$ 105,000.00	\$ 105,000.00	\$ -	\$105,000.00
RES	Replace air handlers	\$ 105,000.00	\$ 105,000.00	\$ -	\$105,000.00
TCHES	Replace air handlers	\$ 105,000.00	\$ 105,000.00	\$ -	\$105,000.00
BMS	Pave back entrance road	\$ 125,000.00	\$ -	\$ (125,000.00)	\$125,000.00
BES	Replace air handlers	\$ 140,000.00	\$ 140,000.00	\$ -	\$140,000.00
RMS	Roof Replacement	\$ 150,000.00	\$ -	\$ (150,000.00)	\$150,000.00
BHS	Chiller	\$ 200,000.00	\$ 200,000.00	\$ -	\$200,000.00
PFES	Roof and Window Leaks	\$ 200,000.00	\$ -	\$ (200,000.00)	\$200,000.00
RHS	Roof Replacement	\$ 250,000.00	\$ -	\$ (250,000.00)	\$250,000.00
	TOTAL BUILDING PROJECTS <\$50K	\$ 1,613,000.00	\$ 1,113,200.00	\$ (725,000.00)	
SYS	Instructional staff car	\$ 26,700.00	\$ 26,700.00	\$ -	\$26,700.00
SYS	Activity bus replacement	\$ 98,000.00	\$ 98,000.00	\$ -	\$98,000.00
SYS	Plant Ops vehicle	\$ 25,700.00	\$ 25,700.00	\$ -	\$25,700.00
	TOTAL VEHICLES	\$ 150,400.00	\$ 150,400.00	\$ -	
		\$ 2,794,071.00	\$ 2,074,271.00	\$ (945,000.00)	
			\$ 2,074,271.00		
			\$ -		