

**REQUEST FOR BOARD ACTION**

**HENDERSON COUNTY  
BOARD OF COMMISSIONERS**

**MEETING DATE:** Wednesday, January 17, 2007  
**SUBJECT:** Quarterly Schools Maintenance Report  
**ATTACHMENTS:** Yes

**SUMMARY OF REQUEST:**

Attached you will find the Public Schools Quarterly Maintenance Report.

**BOARD ACTION REQUESTED:**

No action required. Information only.

**Suggested Motion:**

*No motion necessary*

Board of Public Education

Ervin W. Bazzle, *Chairperson*  
Melissa L. Maurer, *Vice-Chairperson*  
Cetsy J. Copolillo  
Mary Louise Corn  
Lisa T. Edwards  
Jane S. Orwoll  
Deborah D. Reemes



**HENDERSON COUNTY  
PUBLIC SCHOOLS**  
*Where Tomorrow Begins*

Stephen L. Page, Ed.D.  
*Superintendent*

414 Fourth Avenue West  
Hendersonville, NC 28739-4261  
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January 9, 2007

Mr. William L. Moyer, Chairman  
Henderson County Board of Commissioners  
100 North King Street  
Hendersonville, NC 28792

RE: Quarterly Report

Dear Mr. Moyer:

Please find attached eight (8) copies of the comprehensive quarterly report of the Henderson County Public Schools Capital Outlay as of January 9, 2007, for your use and distribution to County Government. This report reflects projects completed (highlighted in *yellow*) since October 4, 2006, the date of an earlier report. As you will recall, we are submitting this information in response to our agreement with the Board of Commissioners to provide a current update of expenditures for capital needs on a quarterly basis.

Information printed in *red* indicates those projects that were included in the School Board's 2006-2007 budget but later cut because of a lack of funding. Information printed in *blue* (and listed on page 23) indicates those projects yet to be completed in the District's 2006-2007 Capital Outlay Budget. We anticipate that the next quarterly report will reflect the continuation of completing these projects.

Please note on page 23 that \$525,000 was appropriated specifically for the purchase of furniture (\$275,000), custodial equipment (\$30,000) and technology (\$220,000) for Sugarloaf Elementary School. As you are aware, Sugarloaf Elementary is now scheduled to open in August 2008. Therefore, **that appropriation will not be spent until fiscal year 2007-2008**, so we will include this amount in our 2007-2008 Capital Outlay Budget request and ask that it be re-appropriated by the Commission.

Sincerely,

HENDERSON COUNTY BOARD OF PUBLIC EDUCATION

  
Ervin W. Bazzle  
Chairperson

EWB:bcb

Attachments

c: Members, Henderson County Board of Public Education (*letter only*)  
Dr. Stephen L. Page, Superintendent, HCPS (*letter only*)  
Mr. David L. Jones, Associate Superintendent, HCPS (*letter only*)  
Ms. Kerry Shannon, Chief Finance Officer, HCPS (*letter only*)  
Mr. Bo Caldwell, Senior Director, Facilities, HCPS (*letter only*)

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Category I - Land and Buildings		Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
ADA Req.	Month	Location	4.9101.891.529.000.702					39,715.00	\$30,000.00
ADA Req.		Balfour	Replace fire alarm system		\$30,000				
ADA Req.	24-Jul	UPW	fire alarm--carry over 2005-2006		\$9,715	557	9,715.00		
					\$39,715.00	total	9,715.00		

Red indicates Budget Cuts  
 Yellow indicates Project Complete  
 Blue indicates Sugarloaf Allocations

Henderson County Public Schools  
2006-2007 Capital Budget  
January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Building Repair			4-9102.891.529.000.702					441,112.00	\$41,787.23
<b>Building Repair</b>		<b>Apple Valley</b>	<b>Clock system</b>	<b>\$10,000</b>					
Building Repair	14-Jul	Apple Valley	Technology Lab renovation		\$30,000	554	65,596.00		
<b>Building Repair</b>		<b>Apple Valley</b>	<b>Install 4 pc electric hoists on side courts</b>	<b>\$10,000</b>					
Building Repair		Atkinson	Sidewalks to play area		\$5,000	3381	4,979.89		
Building Repair	13-Dec	Balfour	Install pipe,catch basin,drain						
<b>Building Repair</b>		<b>Central Office</b>	<b>Replace windows, auditorium</b>	<b>\$25,000</b>					
<b>Building Repair</b>		<b>Central Office</b>	<b>Install generator</b>	<b>\$30,000</b>					
Building Repair		East	Repair / recover auditorium seats		\$25,000				
Building Repair		Edneyville	Remove partitions in lower building		\$15,000				
<b>Building Repair</b>		<b>Flat Rock</b>	<b>Refinish gym bleachers</b>	<b>\$15,000</b>					
Building Repair	20-Jul	FR./Rugby	Media Center - Renovation		\$49,000	633	49,610.00		
Building Repair		Glenn C. Marlow	Window sill repair-completed by maintenance		\$20,000				
Building Repair	11-Jul	Hendersonville Elem	Install cabinets in 4 rooms: 101,102,104,105		\$35,000	466	29,796.00		
Building Repair	11-Jul	Hendersonville Elem	Change order for cabinets - added 2 SC rooms			466	13,594.00		
Building Repair	8-Aug	Hendersonville High	Grandstand repair - Engineer Services-BLE			7-Aug	1,475.14		
Building Repair	15-Aug	Hendersonville High	Grandstand repair - Engineer Services-BLE			14-Aug	1,751.39		
Building Repair	28-Nov	Hendersonville High	Fence to prevent falling from stairs		651.95	3103	651.95		
Building Repair	19-Oct	Hendersonville High	New bleachers in gym (upstairs on the home side)		\$75,000	548	46,799.00		
Building Repair	17-Oct	Hendersonville High	New bleachers in gym-O'Cain, Architect			17-Oct	750.00		
<b>Building Repair</b>		<b>Rugby</b>	<b>Install school wide generator</b>	<b>\$100,000</b>					
Building Repair	13-Jul	System	Mobile units: 8 lease Mod Tech		\$60,000	537	51,873.84		
Building Repair	13-Jul	System	mobile units Installation- Mod Tech			537	20,170.00		
Building Repair	2-Aug	System	mobile units: 4 ramps-steps-Modular Tech			881	16,110.00		
Building Repair	2-Oct	Rugby	Electrical upgrade for kitchen		\$15,500	2142	32,764.00		
Building Repair	11-Oct	Upward	Install hot water tank in kitchen		\$7,000	2290	4,842.53		
<b>Building Repair</b>		<b>West</b>	<b>Renovate cafeteria - 1/2 project</b>	<b>\$100,000</b>					
Building Repair		West	Install Hot water heaters in gym / cafe		\$15,000				
Building Repair	11-Oct	West	boiler repairs-completed by maintenance			2325	2,768.00		
Building Repair	1-Jul	West	Balance on Roof PO5241			14-Jul	48,521.00		
Building Repair	8-Dec	West	Roof Drains			8-Feb	7,272.03		
Building Repair	6-Oct	System	Budget Amendment- moved \$822 to Re-key						
Building Repair	6-Oct	System	Budget Amendment- moved \$106,421 to Roof						
Building Repair	6-Oct	System	Budget Amendment-moved \$1,650 to Site Prep						
Building Repair	13-Oct	System	Budget Amendment-moved \$34935 to Paving						

\$351,500.00 total 399,324.77

Henderson County Public Schools  
2006-2007 Capital Budget  
January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
			4.9103.891.529.000.702					288,160.00	\$66,252.16
✓	13-Dec	Apple Valley	B146, B140, B 144, B152, E117		\$20,000	3394	67,572.57		
	28-Sep	Apple Valley	Band Chorus Room-odor in carpet		\$20,000	2088	8,463.10		
	14-Nov	Atkinson	201,202,203,204		\$25,000	2927	15,179.58		
	13-Dec	Balfour	Classrooms upstairs main building: 24,25,26,27,28		\$2,500	3410	19,443.50		
	13-Dec	Bruce Drysdale	Workroom - room 264-VCT		\$15,000	3407	1,282.49		
	20-Nov	Central Office	Carpet hall - upstairs			3018	15,289.73		
	12-Jul	Central Office	New Sims Office-PBI		\$30,000	499	787.15		
	13-Dec	East	Tile: D hall, and E hall, Auditorium		\$5,000	3394	498.25		
✓	8-Nov	East	cove base guidance and lobby-accidentally removed		\$15,000	2841			
		Edneyville	Tile teacher workroom in lower and upper building						
	14-Nov	Etowah	Rooms 301,302,309			2929	13,917.91		
✓			cove base for iss room-odor in carpet		\$35,000	3176	713.55		
	16-Aug	Flat Rock	Media-PBI			508	13,489.34		
	12-Jul	Flat Rock	Computer Lab carpet tiles-PBI			509	3,563.92		
✓	12-Jul	Flat Rock	Hallway Repair-PBI-vct repair needed			500	3,047.83		
	1-Jul	Flat Rock	Office carpet (\$5656.66) carry over			6770	5,656.66		
	30-Aug	Hendersonville Elem	VCT, Carpet Reducer-PBI		\$10,000	1471	473.03		
	13-Dec	Hendersonville High	Tile 3rd floor hallway			3394	999.00		
✓	3-Aug	Hendersonville High	Office repair-PBI-vandalism		\$5,000	903			
	4-Jan	Hillandale	Mobile Unit 7 - tile and 4 carpet		\$5,000				
	14-Dec	Mills River	Mobile unit 30 and 31		\$35,000	3411	16,989.15		
	13-Dec	North Henderson	Tile Z hall classrooms / Band room			3394			
	28-Sep	North Henderson	New Mobile-PBI		\$20,000	2090	210.73		
	12-Jul	Rugby	Media Center, E202 -PBI			502	9,829.55		
	3-Aug	Rugby	Principal's/Counselor Office-PBI			902	1,925.39		
✓	21-Sep	System	Girl Scout Building - Dunlap-major floor repair			1937	1,580.00		
✓	4-Oct	System	Girl Scout Cove Base- PBI		\$30,000	2190	433.80		
	14-Dec	Upward	Baseboard replacement halls, carpet 4 offices, 208, 101		\$40,000	3412	20,561.61		
	13-Dec	West	Y hall, Z3, Z2, Z1			3394			
	16-Oct	System	Budget Amendment move \$30000 to Paving		\$312,500.00	total	221,907.84		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Ceiling Repair			4.9104.891.529.000.702					7,500.00	\$815.00
Ceiling Repair		Apple Valley	Replace tile in commons, lunchroom, auditorium	\$14,500					
Ceiling Repair		East	Repair ceiling in auditorium		\$7,500	905	1,292.00		
✓ Ceiling Repair	3-Aug	Hillandale	ceiling tile in cafeteria-Bonitz-leaks after roof repair						
✓ Ceiling Repair	11-Sep	North Henderson	Replace tile in commons, lunchroom, auditorium	\$14,500		1699	1,615.00		
✓ Ceiling Repair	28-Jul	North Henderson	tile for restroom/Bonitz-vandalism in restroom			824	3,778.00		
✓ Ceiling Repair		West Henderson	Ceiling tile in rooms y-1, y-10-major roof leak			total	6,685.00		
					\$7,500.00				

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Covered Walks	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Month	Location							
Covered Walks	Rugby	Connect walkways in front	\$50,000				0.00	\$0.00

\$0.00

Door Replacement	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Month	Location							
Door Replacement	Bruce Drysdale	Replace partitions in girls restroom	\$2,000				0.00	\$0.00

\$0.00

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Energy Mgt.	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
	Month Location	4.9107.891.529.000.702					75,000.00	\$65,000.00
Energy Mgt.	18-Dec Various	Energy Mgmt for 10 schools-Control Spec			3437	10,000.00		
Energy Mgt.	North Henderson	Provide system with individual room control		\$75,000				
				\$75,000.00	total	10,000.00		



Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

HVAC	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
	Month	Location					75,000.00	\$69,609.10
		4.9108.891.529.000.702						
<b>HVAC</b>	<b>Balfour</b>	<b>Roof top units for building 3</b>	<b>\$60,000</b>					
HVAC	Balfour	Burner Building 1		\$10,000				
HVAC	Edneyville	Install two new burners		\$20,000				
HVAC	Hendersonville High	Upgrade heating system - auditorium		\$25,000	1433	706.40		
HVAC	Hendersonville High	Upgrade heating system - auditorium		\$20,000	2115	4,684.50		
HVAC	Marlow	AC repair		\$20,000				
				\$75,000.00	total	5,390.90		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Lighting						0.00	\$0.00
Lighting	New lighting in board room	\$20,000					

\$0.00

Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Painting	4.9110.891.529.000.702					28,300.00	\$9,365.13
Painting	Room 24,25,27		\$10,800	3454	1,700.00		
Painting	Board Room / 1A	\$5,000					
Painting	Auditorium, D Hall and E Hall, main entrance	\$10,000					
Painting	Door Jambes			2652	875.00		
Painting	3 classrooms			2761	2,450.00		
Painting	Media Center		\$5,000	Complete			
Painting	Concession area restroom - Cafeteria	\$7,500					
Painting	Floor paint removal/new-Jackson			904	3,000.00		
Painting	Media Center		\$5,000	Complete			
Painting	2nd floor hallway at c/o			2840	4,060.00		
Painting	3rd floor hallway at c/o-window trim			3102	299.87		
Painting	Outside doors and railing	\$1,000					
Painting	Outside doors and windows		\$3,000	1499	1,600.00		
Painting	Exterior panels		\$4,500	906	4,950.00		
	total		\$28,300.00		18,934.87		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Paving	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
	Month	Location					297,265.00	\$0.15
		4.9111.891.529.000.702						
Paving	23-Oct	Bruce Drysdale		\$20,000	2513	112,511.00		
Paving	23-Oct	East		\$50,000	2513			
Paving	8-Aug	Edneyville		\$73,000	988	71,077.19		
Paving	1-Jul	Edneyville		\$84,130	6800	102,126.66		
Paving	20-Jul	All Areas			654	11,550.00		
Paving		Etowah	\$20,000					
Paving		Flat Rock	\$30,000					
Paving		West	\$25,000					
Paving	16-Oct							
		Budget Adjustment \$70,135 from gym flr,carpet,bldg						
				\$227,130.00	total	297,264.85		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Refinish Gym Floors			4.9112.891.529.000.702					19,800.00	\$0.00
Refinish Gym Floors	13-Jul	West	Re-sand and refinish gym floor - old and new gym		\$25,000	540	19,800.00		
	16-Oct		Budget Adjustment move \$5200 to paving		\$5,200				
					\$25,000	total	19,800.00		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Rekey			4.9113.891.529.000.702					3,322.00	\$0.72
Rekey	18-Sep	West	Interior door locks: Z Hall 1,2,3,6,8,9,15,17; X Hall 1,2,5,7		\$2,500	1825	3,321.28		
Rekey	6-Oct		Budget Adjustment \$822 from bldg repair						
							3,321.28		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Roof Repair			4.9114.891.529.000.702					306,671.00	-\$400.00
<b>Roof Repair</b>		<b>Balfour</b>	<b>Main Building</b>	<b>\$75,000</b>					
Roof Repair	14-Sep	Hendersonville High	Roof at old gym		\$50,000	1752	90,225.00		
Roof Repair	8-Aug	Hillandale	Main building		\$75,000	982	98,798.00		
Roof Repair	2-Aug	Hillandale	Main building-architect fees O'Cain			1-Aug	7,850.00		
Roof Repair	19-Oct	Hillandale	Main building-architect fees O'Cain			19-Oct	250.00		
Roof Repair	1-Dec	Hillandale	Main building-architect fees O'Cain			1-Dec	400.00		
Roof Repair	15-Aug	Hillandale	Reroof Project-Carolina Mtn			1149	33,567.00		
Roof Repair	8-Aug	West High	roof at WHS-Service 1-additional sections completed			983	75,981.00		
Roof Repair	6-Oct	System	Budget Adjustment from \$106,421 Building Rep						
Roof Repair	30-Nov	System	Budget Adjustment \$250 from custodial equipment						
							<b>total</b>	<b>\$125,000.00</b>	<b>307,071.00</b>

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Site Prep			4.9115.891.529.000.702					31,650.00	\$0.00
<b>Site Prep</b>		<b>System</b>	<b>Survey, land development, environmental issues</b>	<b>\$30,000</b>					
Site Prep		West	Rework drainage around field house		\$30,000				
Site Prep	14-Aug	West	Pave parking lot around baseball area-Moore & Son			1132	29,800.00		
Site Prep	13-Jul	System	Env.Assessment Fairgrounds			539	1,850.00		
Site Prep	6-Oct	System	Budget Adjustment \$1650 from Building Rep						
							31,650.00	31,650.00	

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

ETO Sewer	Request Month Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
		4.9117.891.532.000.702.06					136,028.00	\$0.00
ETO Sewer	10-May Etowah	Etowah Sewer Project		\$136,028	6715	136,028.00		
							136,028.00	



Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

HHS Structural	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
	Month	Location					433,114.00	\$0.82
		4.9118.891.532.000.702.06						
HHS Structural Failure	2-Oct	Hendersonville High		\$332,852	2-Oct	285,460.36		
HHS Structural Failure	25-Jul	Hendersonville High			743	47,392.82		
HHS Structural Failure	12-Jul	Hendersonville High			12-Jul	100,260.00		
HHS Structural Failure	30-Nov	System						
		Budget Adjustment \$2 from custodial equipment						

433,113.18

Henderson County Public Schools  
2006-2007 Capital Budget  
January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Custodial Equipment			4.9201.892.461.000.702					76,898.00	\$30,806.55
								<u>Sugarloaf</u>	<u>\$30,000.00</u>
								Remaining Bud	\$806.55
Custodial Equipment	23-Oct	Apple Valley	2 vacuum cleaners	\$700	\$700	2540	9,467.87		
Custodial Equipment	27-Oct	Atkinson	2 vacuum cleaners carpet extractor		\$2,500	2650	5,710.59		
Custodial Equipment	19-Oct	Balfour	2 vacuum cleaners	\$700	\$6,000	2462	6,901.50		
Custodial Equipment	23-Oct	Bruce Drysdale	Auto scrubber		\$1,000	2540			
Custodial Equipment		Bruce Drysdale	2 vacuum cleaners		\$1,000				
Custodial Equipment		Clear Creek	2 vacuum cleaners	\$700	\$1,000				
Custodial Equipment		Clear Creek	carpet extractor	\$2,500					
Custodial Equipment	19-Oct	Clear Creek	Low speed buffer		\$1,000	2469	641.56		
Custodial Equipment	14-Aug	Dana	Custodial equipment for new addition		\$15,000	1111	15,578.67		
Custodial Equipment	12-Jul	Dana	Custodial supplies for new addition-Maint Supply			489	4,953.02		
Custodial Equipment		East	Auto scrubber	\$6,000					
Custodial Equipment	23-Oct	Edneyville	2 vacuum cleaners		\$700	2540			
Custodial Equipment		Edneyville	carpet extractor	\$2,500					
Custodial Equipment		Etowah	3 vacuum cleaners	\$1,000					
Custodial Equipment	23-Oct	Flat Rock	2 vacuum cleaners		\$1,000	2540			
Custodial Equipment	23-Oct	Fletcher	2 vacuum cleaners		\$700	2540			
Custodial Equipment		Fletcher	Auto scrubber	\$6,000					
Custodial Equipment		Hendersonville High	Auto scrubber	\$6,000					
Custodial Equipment		Hendersonville High	Carpet Extractor		\$2,500				
Custodial Equipment		Hendersonville High	Riding mower	\$7,500					
Custodial Equipment	23-Oct	Hendersonville High	2 vacuum cleaners		\$700	2540			
Custodial Equipment		Hendersonville Middle	2 vacuum cleaners	\$700					
Custodial Equipment		Hendersonville Middle	Riding mower	\$7,500					
Custodial Equipment	23-Oct	Hillandale	2 vacuum cleaners		\$700	2540			
Custodial Equipment	23-Oct	Mills River	2 vacuum cleaners		\$700	2540			
Custodial Equipment		Mills River	Riding mower	\$7,500					
Custodial Equipment		Mills River	Auto scrubber	\$6,000					
Custodial Equipment		Mills River	wet dry vac	\$500					
Custodial Equipment	23-Oct	North Henderson	2 vacuum cleaners		\$700	2540			
Custodial Equipment	27-Oct	North Henderson	Carpet Extractor		\$2,500	2650			
Custodial Equipment	19-Oct	North Henderson	high speed electric buffer		\$2,500	2467	1,775.60		
Custodial Equipment	19-Oct	Rugby	Auto scrubber		\$6,000	2462			
Custodial Equipment		Sugarloaf	Custodial equipment for new school		\$30,000				

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Custodial Equipment	System	star stripper machine	\$5,000		
Custodial Equipment	System	small engine tool replacement	\$2,000		
Custodial Equipment	6-Oct	Recycling containers		6-Oct	1,062.64
Custodial Equipment	System	6 vacuum cleaners	\$2,000		
Custodial Equipment	23-Oct	2 vacuum cleaners		2540	
Custodial Equipment	23-Oct	2 vacuum cleaners	\$1,000	2540	
Custodial Equipment	27-Oct	Carpet Extractor	\$2,500	2650	
Custodial Equipment	West	Propane buffér	\$2,500		
Custodial Equipment	19-Oct	High speed electric buffer	\$1,500	2467	
Custodial Equipment	23-Oct	2 vacuum cleaners	\$700	2540	
Custodial Equipment	30-Nov	Budget Adjustment \$2 to HHS grandstand failure			
Custodial Equipment	30-Nov	Budget Adjustment \$250 to roof repair			
Custodial Equipment	30-Nov	Budget Adjustment \$3450 to furniture			
				total	46,091.45

Henderson County Public Schools  
2006-2007 Capital Budget  
January 9, 2007

Furniture	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Month	Location	4.9202.892.461.000.702					709,240.00	\$273,505.17
							Sugarloaf	\$275,000.00
							Remaining Bud	(\$1,494.83)
Furniture	Atkinson	Office workstation for SIMS	\$5,000					
Furniture	Atkinson	teacher chair			11-Sep	272.64		
Furniture	Bruce Drysdale	Guidance Office		\$5,000				
Furniture	Bruce Drysdale	25 student box desk/with 16" chairs		\$5,000	758	3,121.46		
Furniture	Balfour	file cabinet for AT classroom			2194	159.43		
Furniture	Balfour	Teacher desk/chair, table desks-Virco			2196	2,709.62		
Furniture	Dana	New furnishings for additional classrooms		\$175,000				
Furniture	Dana	Labor to install new furniture-PBI			484	4,000.00		
Furniture	Dana	Cafeteria Tables-Universal Equip			481	2,719.25		
Furniture	Dana	K-Furniture-Brame			477	14,659.96		
Furniture	Dana	K-Furniture-rockers			1193	695.45		
Furniture	Dana	Media Furniture-RDS			469	61,367.75		
Furniture	Dana	desk.chairs-RDS			1783	4,815.00		
Furniture	Dana	Office furniture-PBI			467	43,914.09		
Furniture	Dana	Additional sims furnitures - PBI			1296	1,302.12		
Furniture	Dana	Additional sims furnitures - PBI			2367	829.70		
Furniture	Dana	Classroom furniture-Virco			471	53,340.98		
Furniture	Dana	color tv's-Queen City			580	5,527.62		
Furniture	Dana	dvd/vcr combo-Best Buy			886	1,656.17		
Furniture	Dana	compact refrigerator-GE			579	1,523.68		
Furniture	Dana	Office Furniture Phase 1B - PBI			1886	17,087.13		
Furniture	Dana	file cabinets Phase 1 B - MacThrift			1871	2,072.59		
Furniture	Dana	classroom furniture Phase 1 B -Virco			1868	21,003.93		
Furniture	Dana	dvd/vcr combo-Camcor			1869	1,435.80		
Furniture	Dana	color tv's Phase 1 B -Queen City			1870	3,992.17		
Furniture	East	One piece student desks 18x20x28 (60)		\$6,000				
Furniture	East	AP office		\$5,000				
Furniture	Edneyville	Student desks - 25 with chairs		\$5,000				
Furniture	Edneyville	k-furniture			1587	1,793.32		
Furniture	Etowah	Tables and chairs	\$5,000					
Furniture	Flat Rock	student desks (60) one piece-extended front	\$4,500					
Furniture	Flat Rock	Teacher desks and chairs - 4		\$2,500				
Furniture	Flat Rock	Media Center		\$70,000				
Furniture	Flat Rock	Panto chairs			513	12,825.02		
Furniture	Flat Rock	New furniture for Media-RDS			520	57,482.33		
Furniture	Flat Rock	Admin. -APs		\$12,000	901	9,375.89		
Furniture	Hendersonville High	50 student desks		\$5,000				
Furniture	Hendersonville Mid	outside 3 row bleachers			3194	2,188.38		
Furniture	Hendersonville Middle	25 student desk / Shelving in PE storage	\$5,000					
Furniture	Hillandale	12 teacher chairs		\$1,100				
Furniture	Hillandale	6 storage cabinets		\$5,000	2085	393.76		
Furniture	North Henderson	Admin. / media furniture additions		\$15,000	1112	4,006.94		
Furniture	North Henderson	Office Furniture PBI			6808	5,687.37		

Henderson County Public Schools  
2006-2007 Capital Budget  
January 9, 2007

Furniture	6-Sep	North Henderson	Activity tables, chairs-Virco	1613	4,158.26
Furniture	18-Jul	North Henderson	One piece student desks 18x20x28 (45)	621	5,521.14
Furniture	18-Jul	North Henderson	File cabinets	622	530.72
Furniture		Rugby	60 one piece student desk		
Furniture	17-Aug	Rugby	desk, teacher desk/chair for new position	1198	3,020.28
Furniture		Rugby	Media Center		
Furniture		Rugby	Panto chairs	513	
Furniture	12-Jul	Rugby	New furniture for Media-RDS	519	51,290.56
Furniture	17-Aug	Rugby	file cabinet for new position	1199	209.72
Furniture		Sugarloaf	New furnishings for classrooms		
Furniture		System	System wide growth		
Furniture	30-Aug	System	teacher desks and chairs for 4 schools-VIRCO	1475	2,505.93
Furniture	2-Aug	System	Admin office furniture-PBI	882	5,460.03
Furniture	13-Oct	System	side chairs PBI	2365	598.51
Furniture	28-Jul	Apple Valley	File cabinets for mobile	822	419.44
Furniture	25-Jul	Clear Creek	File cabinets-MacThrift	761	838.88
Furniture	14-Sep	Clear Creek	panels-PBI	1749	2,779.71
Furniture	25-Jul	Flat Rock	60 chairs/combo desk-Virco	760	7,282.21
Furniture	25-Jul	Rugby	New furniture for Principal Office-PBI	754	8,484.72
Furniture		Upward	Media Shelving		\$13,000
Furniture	15-Sep	Upward	K furniture	1785	675.17
Furniture		West	75 one piece student desk		\$7,500
Furniture		West	Study Carrels - 5		\$500
Furniture	30-Nov	System	Budget Adjustment \$3450 from custodial equipment		
				total	\$705,100.00
					435,734.83

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Technology	Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
	Month	4.9203.892.461.000.702					455,690.00	\$235,608.51
Technology	Dana	Technology infrastructure		\$60,000	536	62,664.12	Sugarloaf	\$220,000.00
Technology	Dana	Infrastructure Installation		\$220,000	762	1,850.00	Remaining Bud	\$15,608.51
Technology	Sugarloaf	Technology equipment and infrastructure		\$30,000				
Technology	Upward	Intercom replacement		\$110,000	583	104,770.61		
Technology	System	Network equip./ infrastructure at the middle schools		\$25,000	763	7,350.00		
Technology	System	Infrastructure Installation			3150	24,285.63		
Technology	System	Laptop computers and carts			2649	5,171.13		
Technology	System	Update server for work orders-system crashed			2762	3,300.00		
Technology	System	new server training	\$5,000					
Technology	System	Battery replacements for laptops	\$130,000					
Technology	System	Laptop computers and carts						
Technology	System	intercom @ ATK			559	10,690.00		
				\$445,000.00	total	220,081.49		

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Month	Location	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Waste Water			4.9206.892.461.000.702					28,000.00	\$16,052.42
Waste Water	13-Dec	Marlow	Connect to gravity system		\$28,000	3390	9,600.00		
Waste Water	13-Oct	Etowah	Sewer Project			2368	2,347.58		
					\$28,000.00	total	11,947.58		

Category III - Vehicles and Equipment

Henderson County Public Schools  
 2006-2007 Capital Budget  
 January 9, 2007

Request	Description	Cuts	Est. Cost	PO #	Cost	Budget	Remaining Balance
Category III - Vehicle	4.9301.893.551.000.702					360,325.00	\$45,551.01
Vehicles & Eq.	Dump truck		\$35,000				
Vehicles & Eq.	Activity Buses w/ lift - 72 passenger-2		\$140,000	1153	153,027.12		
Vehicles & Eq.	1 Maintenance vans		\$15,000				
Vehicles & Eq.	Buses		\$170,325	4369	133,869.28		
Vehicles & Eq.	cutaway van--carry over 2005-2006 (28149.31)			560	27,082.77		
Vehicles & Eq.	tag & taxes			12-Jul	794.82		
			\$360,325.00	total	314,773.99		

**TOTALS 3,812,790.00 \$1,423,874.20**



Capital Budget Remaining Projects 2006-2007

Area	Location	Description	Budget Remaining
ADA	Balfour	Fire Alarm	\$30,000.00
Building Repair/Refurbishment			\$41,787.00
	Atkinson	Sidewalks to play area	
	East High	Repair auditorium seats	
	Edneyville	Remove partitions lower bldg	
	West High	Install water heaters gym/café	
Carpeting & Vinyl			\$66,252.00
	Edneyville	Teacher workroom	
	Hillandale	Mobile 2, 5 and room 9 - Purchase order in process	
Energy Management			\$65,000.00
	North High	Room Control	
HVAC			\$69,609.00
	Marlow	Repairs on AC	
	Balfour	Burner	
	Edneyville	Burners (2)	
Technology			\$15,609.00
	Upward	Intercom replacement	
Custodial Equipment			\$30,000.00
Furniture	Sugarloaf		\$275,000.00
Technology	Sugarloaf		\$220,000.00
Vehicles			\$45,551.00
	System	Dump Truck	

**Capital projects that were cut from the 2006-07 budget.**

These projects were cut from the 2006-07 budget and will appear on the 2007-08 capital budget unless more pressing needs will be prioritized above these projects next year.

Any remaining 2006-07 capital funds will be used to complete these projects.

Area	Request	Description	Estimate
<b>Building Repair</b>	<b>Location</b>		
Building Repair	Apple Valley	Clock system	\$10,000
Building Repair	Apple Valley	Install 4 pc electric hoists on side courts	\$10,000
Building Repair	Central Office	Replace windows, auditorium	\$25,000
Building Repair	Central Office	Install generator	\$30,000
Building Repair	Flat Rock	Refinish gym bleachers	\$15,000
Building Repair	Rugby	Install school wide generator	\$100,000
Building Repair	West	Renovate cafeteria - 1/2 project	\$100,000
<b>Ceiling Repair</b>	<b>Location</b>		
Ceiling Repair	Apple Valley	Replace tile in commons, lunchroom	\$14,500
Ceiling Repair	North Henderson	Replace tile in commons, lunchroom	\$14,500
<b>Covered Walks</b>	<b>Location</b>		
Covered Walks	Rugby	Connect walkways in front	\$50,000
<b>Door Replacement</b>	<b>Location</b>		
Door Replacement	Bruce Drysdale	Replace partitions in girls restroom	\$2,000
<b>HVAC</b>	<b>Location</b>		
HVAC	Balfour	Roof top units for building 3	\$60,000
<b>Lighting</b>	<b>Location</b>		
Lighting	Central Office	New lighting in board room	\$20,000
<b>Painting</b>	<b>Location</b>		
Painting	Central Office	Board Room / 1A	\$5,000
Painting	East	Auditorium, D Hall and E Hall, main entrance	\$10,000
Painting	North Henderson	Cafeteria	\$7,500
Painting	Upward	Outside doors and railing	\$1,000
<b>Paving</b>	<b>Location</b>		
Paving	Etowah	Blacktop play area	\$20,000
Paving	Flat Rock	Lunch room - service area	\$30,000
Paving	West	Resurface parking lot a Z Building	\$25,000

Henderson County Public Schools

<b>Roof Repair</b>	<b>Location</b>		
Roof Repair	Balfour	Replace roof in main building	\$75,000
<b>Site Prep</b>	<b>Location</b>		
Site Prep	System	Survey, land development, environmental issues	\$30,000
<b>Custodial Equipment</b>	<b>Location</b>		
Custodial Equipment	Apple Valley	2 vacuum cleaners	\$700
Custodial Equipment	Balfour	2 vacuum cleaners	\$700
Custodial Equipment	Clear Creek	2 vacuum cleaners	\$700
Custodial Equipment	Clear Creek	carpet extractor	\$2,500
Custodial Equipment	East	Auto scrubber	\$6,000
Custodial Equipment	Edneyville	carpet extractor	\$2,500
Custodial Equipment	Etowah	3 vacuum cleaners	\$1,000
Custodial Equipment	Fletcher	Auto scrubber	\$6,000
Custodial Equipment	Hendersonville High	Auto scrubber	\$6,000
Custodial Equipment	Hendersonville High	Riding mower	\$7,500
Custodial Equipment	Hendersonville Middle	2 vacuum cleaners	\$700
Custodial Equipment	Hendersonville Middle	Riding mower	\$7,500
Custodial Equipment	Mills River	Riding mower	\$7,500
Custodial Equipment	Mills River	Auto scrubber	\$6,000
Custodial Equipment	Mills River	Auto scrubber	\$500
Custodial Equipment	System	star stripper machine	\$5,000
Custodial Equipment	System	small engine tool replacement	\$2,000
Custodial Equipment	System	6 vacuum cleaners	\$2,000
Custodial Equipment	West	Propane buffer	\$2,500
<b>Furniture</b>	<b>Location</b>		
Furniture	Atkinson	Office workstation for SIMS	\$5,000
Furniture	Etowah	Tables and chairs	\$5,000
Furniture	Flat Rock	student desks (60) one piece-extended front	\$4,500
Furniture	Hendersonville Middle	25 student desk / Shelving in PE storage	\$5,000
Furniture	Upward	Media Shelving	\$13,000

Henderson County Public Schools

**Technology**  
Technology  
Technology

**Location**  
System  
System

Battery replacements for laptops  
Laptop computers and carts

\$5,000  
\$130,000