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Support Letter from the Chairman of the Board of Education and Superintendent

2011-2012 Operating Budget Request

Each year the Carteret County Board of Education is charged with preparing an Operating Budget request to submit to our Carteret County Board of Commissioners. The challenge undertaken this year has been most difficult in light of the economic circumstances facing our nation, state, and county.

This Operating Budget requests represents the very heart of what makes Carteret County Schools special -- our staff. Recognized as one of the very best school systems in the state, Carteret County Schools provides our children a superb education because of the commitment of the citizens to provide funds for quality teachers and programs. Every effort is made on a daily basis to earn that commitment, whether it is in the classroom, an administrative office, or through one of the essential support services. Reducing the operating funds for our schools means essential personnel will no longer be able to support our children in their education.

Over the last few years, the Carteret County Board of Education and the Superintendent have worked diligently to reduce the expenses of running the school system. That effort will never cease. However, there is a point at which reduced budgets no longer reflect improved efficiency but begin to erode the capacity of the organization to fulfill its obligations to the citizens of the county. The funding cuts experienced in the last two budget years made our system become more efficient. The proposed cuts of state funding to education for 2011-12 will result in the need to shift more responsibility to the local level, if the quality of education in our county is to remain a reason for people to move and establish their homes and businesses here.

The Operating Budget request for 2011-2012 is unlike those of previous years because of the need to reflect major operating expenses that the state government intends to place upon the local school systems. Although concerted efforts continue to reduce expenses in every area, the state's proposed budget will require local funds to cover all workmen's compensation claims previously covered by the state. The cost of that change includes a \$350,000 cash reserve and an increase in insurance costs of over \$564,000 per year. Additionally, the reductions of state funding will also require local funds to be expended to pay the unemployment claims and the annual health insurance premium for any staff members laid off as a result of any reduction in force (RIF). Those costs for Carteret County Schools are anticipated to exceed \$1,258,000 in 2011-12.

Our 2011-12 Operating Budget request of \$22,165,624 plus the \$590,000 charter school pass-through funding presented in the following pages is focused on maintaining a very lean but effective staff while meeting the routine obligations incumbent on a system of our size. The increase in local funding over previous years will be essential to meet the changing needs of a re-structured method of funding education in North Carolina.

Of the \$3,298,374 increase requested over the previous year's budget, \$2,574,921 (or 78%) represents expenses pushed upon the Carteret County Schools system by the state government. The remainder of the increases reflects the increased prices for essential services. No new programs are included and cuts to existing programs have been made where possible.

Two areas of fund requirements that are not directly reflected in this 2011-12 Operating Budget request are the Governor's proposal to have all school buses purchased from local funds and for the counties to assume all responsibility for tort claims resulting from school bus accidents. Although we currently have buses in the local fleet that are eligible for replacement, we are deferring any requests for replacement of buses until at least the 2012-13 school year. Initial inquiries concerning potential costs to cover future tort claim liabilities indicate that there are no commercial insurance carriers willing to accept the liability and therefore no forecast of a premium cost can be made. The North Carolina Association of School Boards is currently examining a possible restructuring of their fleet insurance coverage to include tort liability, but they are waiting for definitive action by the legislature before they proceed and determine potential costs to the counties for participation.

The Carteret County Board of Education recognizes the importance of local funding in assisting this county to earn a reputation for excellence in education. While many of the counties in the state, and some our neighbors, struggle to demonstrate student academic achievement, the joint commitment of the citizens, the members of the County Board of Commissioners, and the Carteret County Board of Education have helped to develop a first-class school system. The current economic challenges and those of the coming year should not be cause for undoing all the gains that been made in the last 5 years. Your support of this request will mean the difference in the future of our school system.

Sincerely,

Catherine H. Neagle
Board Chairman

Dr. Daniel A. Novey
Superintendent

CARTERET COUNTY SCHOOLS
2011-2012 PROPOSED LOCAL OPERATING BUDGET EXPENDITURES

	2010-11 Budget Resolution		2011-2012 Proposed Budget		Change year-to-year		Notes
	# of pos.	Amount	# of pos.	Amount	# of pos.	Amount	
Teachers							
Regular Ed	100.5	3,302,966	100.5	3,302,966	0.0	-	
Substitutes		35,167		35,167		-	
Special Ed	2	62,580	2	62,580	0.0	-	
AIG		-		-		-	
Fringes		1,120,188		1,157,936		37,748	A
Travel		36,540		27,450		(9,090)	
Awards		6,000		7,000		1,000	C
		<u>4,563,441</u>		<u>4,593,099</u>		<u>29,658</u>	
Assistants							
Classroom	15	309,499	15	309,499	0.0	-	
Computer lab/CCC	5	100,851	5	100,851	0.0	-	
Media	6	119,876	6	119,876	0.0	-	
Fringes		224,446		230,332		5,886	A
		<u>754,672</u>		<u>760,558</u>		<u>5,886</u>	
Instructional Support							
Media	1	33,470	1	33,470	0.0	-	
Social Workers	4	187,240	4	187,240	0.0	-	
Guidance	3	102,840	3	102,840	0.0	-	
Nurses	4.4	208,844	4.4	208,844	0.0	-	
Fringes		157,808		168,058		10,250	A
Supplies		8,364		8,364		-	
Travel		6,090		6,090		-	
		<u>704,656</u>		<u>714,906</u>		<u>10,250</u>	

CARTERET COUNTY SCHOOLS
2011-2012 PROPOSED LOCAL OPERATING BUDGET EXPENDITURES

	2010-11 Budget Resolution		2011-2012 Proposed Budget		Change year-to-year		Notes
	# of pos.	Amount	# of pos.	Amount	# of pos.	Amount	
School Based							
Principals - local		123,592		123,592			
Assistant Principals	6.3	255,326	6.3	255,326	0.0	-	
Clerical - Treasurers	15	401,888	15	401,888	0.0	-	
Clerical - NCWISE	15	387,112	15	387,112	0.0	-	
Clerical - Other	15.5	317,252	15.5	317,252	0.0	-	
Fringes		522,298		537,412		15,114	A
Travel		24,847		21,100		(3,747)	
Diplomas		7,000		7,500		500	C
Supplies		52,055		46,800		(5,255)	
NCWISE supplies/repairs		15,000		12,750		(2,250)	
		<u>2,106,370</u>		<u>2,110,732</u>		<u>4,362</u>	
Supplements							
Certified	5.75%	1,804,909	5.75%	1,804,909		-	
Non-Certified	1.75%	127,770	1.75%	127,770		-	
Fringes		350,975		372,428		21,453	A
		<u>2,283,654</u>		<u>2,305,107</u>		<u>21,453</u>	
Other Fringe Benefits							
Longevity		99,000		99,000		-	
Fringes		17,976		19,075		1,099	A
Workers Comp		206,060		770,906		564,846	E
Unemployment for RIF		29,909		1,210,352		1,180,443	E
Medical ins payments for RIF		-		485,723		485,723	E
		<u>352,945</u>		<u>2,585,056</u>		<u>2,232,111</u>	
Extra Curricular							
Supplements		422,585		422,585		-	
Fringes		75,852		75,852		-	A
Athlete Ins		10,000		10,000		-	
Officials		16,730		15,900		(830)	
Security		10,001		9,500		(501)	
Coaching Clinics		3,600		1,800		(1,800)	
		<u>538,768</u>		<u>535,637</u>		<u>(3,131)</u>	

CARTERET COUNTY SCHOOLS
2011-2012 PROPOSED LOCAL OPERATING BUDGET EXPENDITURES

	2010-11 Budget Resolution		2011-2012 Proposed Budget		Change year-to-year		Notes
	# of pos.	Amount	# of pos.	Amount	# of pos.	Amount	
Instructional Supplies							
Classroom		273,398		273,398		-	
Library / Media		53,000		53,000		-	
		<u>326,398</u>		<u>326,398</u>		<u>-</u>	
Staff Development		96,267		72,200		(24,067)	
Central Office							
Clerical	9	278,599	9	278,599	0.0	-	
Directors	3.4	172,846	3.4	172,846	0.0	-	
Supt. - local		23,026		23,026		-	
Fringes		146,652		156,259		9,607	A
Printing		15,000		13,500		(1,500)	
Supplies		86,772		82,400		(4,372)	
Travel		21,437		18,200		(3,237)	
Accreditation Costs		7,000		7,000		-	
Testing		12,000		10,800		(1,200)	
Postage		18,973		18,000		(973)	
Equip / copier maint		30,000		30,900		900	C
Software support		20,000		22,000		2,000	
Master Degree cohort prog		-		-		-	
Advertising, printing, etc		10,250		9,738		(512)	
		<u>842,555</u>		<u>843,268</u>		<u>713</u>	
Tech Support							
Salary	dir + 5.87	280,520	dir + 5.87	280,520	0.0	-	
Fringes		84,805		90,323		5,518	A
Repair Parts		52,000		52,000		-	C
Software Support		50,000		50,000		-	C
		<u>467,325</u>		<u>472,843</u>		<u>5,518</u>	

CARTERET COUNTY SCHOOLS
2011-2012 PROPOSED LOCAL OPERATING BUDGET EXPENDITURES

	2010-11 Budget Resolution		2011-2012 Proposed Budget		Change year-to-year		Notes
	# of pos.	Amount	# of pos.	Amount	# of pos.	Amount	
Utilities							
Phones + maintenance comm		65,000		58,500		(6,500)	C
Electricity		1,645,100		1,892,000		246,900	C
Water, Sewer & Garbage		381,100		381,100		-	
Heating Fuel (oil and gas)		533,500		560,000		26,500	C
Internet/Ethernet Service				114,500		114,500	
		<u>2,624,700</u>		<u>3,006,100</u>		<u>381,400</u>	
Custodial							
Contracted Services		674,402		684,500		10,098	B
Supplies		215,363		261,000		45,637	C
Travel		800		-		(800)	
		<u>890,565</u>		<u>945,500</u>		<u>54,935</u>	
Transportation							
Salary - Staff	dir + 2	129,982	dir + 2	129,982	0.0	-	
Salary - Drivers	2	51,738	2	51,738		-	
Fringes		47,788		51,555		3,767	A
Activity Bus costs		57,400		48,700		(8,700)	
Vehicle Ins		26,000		28,260		2,260	C
		<u>312,908</u>		<u>310,235</u>		<u>(2,673)</u>	
Maintenance							
Salary and O/T	dir + 21	824,053	dir + 21	824,053	0.0	-	
Fringes		256,247		273,094		16,847	A
Uniform Service		20,000		15,000		(5,000)	
Vehicle costs		82,400		78,280		(4,120)	
Engineering Fees		12,000		12,000		-	
Contracted services		667,546		730,000		62,454	
Contracted required inspections		56,945		62,300		5,355	D
Supplies / Parts		215,363		293,800		78,437	C
Certification Renewal - employees		-		18,300		18,300	D
Travel		3,500		2,620		(880)	
Bid & advertising costs		6,000		1,500		(4,500)	
		<u>2,144,054</u>		<u>2,310,947</u>		<u>166,893</u>	

**CARTERET COUNTY SCHOOLS
2011-2012 PROPOSED LOCAL OPERATING BUDGET EXPENDITURES**

	2010-11 Budget Resolution		2011-2012 Proposed Budget		Change year-to-year		Notes
	# of pos.	Amount	# of pos.	Amount	# of pos.	Amount	
Property Insurance		260,000		276,500		16,500	C
Board of Ed							
Compensation		31,380		31,380		-	
Legal fees		63,000		110,250		47,250	C
Audit Cost		39,000		39,000		-	
Dues		13,109		13,109		-	
Training		7,000		6,300		(700)	
Liability Ins		20,043		21,000		957	C
Claims Reserve - Workman's Compensation *		-		350,000		350,000	E
		173,532		571,039		397,507	
Vocational rehab		21,190		22,250		1,060	C
TOTALS FOR CARTERET COUNTY SCHOOLS		19,464,000		22,762,374		3,298,374	
Charter school transfer		380,000		590,000		210,000	

NOTES:

- * The Governor's proposed budget transfers all existing state-covered workman's compensation cases to the counties. The Claims Reserve is the amount currently required by the state as the cash reserve for the remaining Carteret County claims.
- A Included retirement rate increase from 10.51% to 11.62% and hospitalization rate increase of 7.1% from \$4930 to \$5280 per employee
- B Contract CPI inflation clause included
- C Projected increase based on estimated 2010-2011 actual costs
- D Known increases (decreases)
- E Projected increase based upon changes in Governor's proposed biennial budget. Unemployment and medical insurance payments are expenses based on a possible RIF of not more than 92 staff members.

**CARTERET COUNTY SCHOOLS
2011-2012 PROPOSED LOCAL OPERATING BUDGET REVENUES**

	2010-2011 Budget Resolution	2011-2012 Proposed Budget	Budget Changes for 2011-2012 Local Budget
Total Budgeted Expenditures (Excludes Charter School Pass-through)	19,464,000	22,762,374	3,298,374
Non-County Revenues:			
Other			
Fines & Forfeitures	450,000	332,000	(118,000)
Interest	1,000	250	(750)
Reimb from schools	3,000	4,500	1,500
Tuition	10,000	10,000	-
Sales tax reimbursement	50,000	50,000	-
Fund Balance Appropriated	200,000	200,000	-
Total Non-County Revenues	714,000	596,750	(117,250)
 COUNTY FUNDING	 18,750,000	 22,165,624	 3,415,624
 TOTAL REVENUES	 19,464,000	 22,762,374	 3,298,374
 Charter School Pass-through	 380,000	 590,000	 210,000

Support Letter from the Chairman of the Board of Education and Superintendent

2011-2012 Capital Budget Request

Each year, the Carteret County Board of Education's Capital Budget Request represents our county citizens' giving voice to their long-term commitment to providing the quality facilities and equipment essential for student learning. The request presented this year is built upon the foundation of a full recognition of the economic challenges faced by our nation, our state, and our county.

The Carteret County Board of Education has been, and remains, dedicated to being good stewards of the resources provided to the schools and making certain that every dollar available is wisely used. Every single request for resources, equipment, repairs, and maintenance made by the community, school principals, and the directors of technology services, maintenance, and transportation receives very careful scrutiny to make certain that the need is valid. Only those requests that are demonstrably critical to providing a safe, comfortable, and efficient atmosphere for the education of our children are allowed to make it into the final budget request.

This budget request specifically prioritizes needs into two categories. Those items identified in the PRIORITY 1 Immediate Needs category are considered "mission critical" for 2011-12. The other needs in the REMAINING category are those which must be dealt with in the short-term but the immediacy of the need has not yet reached a mission critical status -- although it may on any day. Regardless of the category, let there be no misunderstanding that all of the items requested are needed within the 2011-12 budget year.

The importance of quality air control in our HVAC and dehumidification remains a top priority to prevent health problems with students and staff. Linked to the equipment and services needed for quality air control is the benefit of decreased energy costs in the short and long term. Although many of the HVAC and dehumidification needs were completed in the bond referendum work, some problems remain and must be addressed. To prevent the degradation of the county's schools, a strict schedule of planned painting and maintenance is essential. Delayed maintenance simply means a larger capital request in the future to fix what has been left unfunded. The county has been generous in working with the school system in recognizing these needs and in finding ways to fund them.

The following section presents the school system's 2011-2012 Capital Budget Request of \$3,104,535. Subsequent sections provide the details of those needs, which have been jointly developed, screened, and reviewed through school leadership teams, maintenance, central office administrators, and the Board of Education members.

Your support to fund this budget in its entirety is greatly appreciated.

Sincerely,

Catherine H. Neagle
Board Chairman

Dr. Daniel A. Novey
Superintendent

**CARTERET COUNTY SCHOOLS
2011-2012 CAPITAL BUDGET REQUEST**

	PRIORITY 1 Immediate Needs	REMAINING 2011-12 Needs	TOTAL 2011-12 REQUESTS
CATEGORY I:			
LIFE SAFETY	\$ 63,720	\$ 220,500	\$ 284,220
ACCESSIBILITY	\$ 2,500	\$ -	\$ 2,500
BUILDING/CAMPUS SECURITY	\$ 67,000	\$ 90,000	\$ 157,000
PLANNED REPAIRS AND RENOVATIONS	\$ 209,540	\$ 510,423	\$ 719,963
HVAC and ENERGY MANAGEMENT	\$ 397,000	\$ 252,500	\$ 649,500
PAINTING	<u>\$ 395,839</u>	<u>\$ -</u>	<u>\$ 395,839</u>
TOTAL CATEGORY I	<u>\$ 1,135,599</u>	<u>\$ 1,073,423</u>	<u>\$ 2,209,022</u>
CATEGORY II:			
TECHNOLOGY REPLACEMENT (as per agreement)	\$ 383,466	\$ -	\$ 383,466
EQUIPMENT & SMALL CAPITAL ITEMS:			
Schools	\$ 314,363	\$ -	\$ 314,363
Schools - Band	\$ 79,954	\$ -	\$ 79,954
Departments	\$ 55,730	\$ -	\$ 55,730
TOTAL EQUIPMENT & SMALL CAPITAL ITEMS	<u>\$ 450,047</u>	<u>\$ -</u>	<u>\$ 450,047</u>
TOTAL CATEGORY II	<u>\$ 833,513</u>	<u>\$ -</u>	<u>\$ 833,513</u>
CATEGORY III:			
VEHICLES:			
Maintenance/Transportation Vehicles - 2 replacements		62,000	\$ 62,000
TOTAL CATEGORY III	<u>\$ -</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>
GRAND TOTAL	<u><u>\$ 1,969,112</u></u>	<u><u>\$ 1,135,423</u></u>	<u><u>\$ 3,104,535</u></u>

**CARTERET COUNTY SCHOOLS
2011-2012 CAPITAL BUDGET REQUEST
Bond / QZAB Use**

	<u>Bond / QZAB</u>
CATEGORY I:	
LIFE SAFETY	\$ -
ACCESSIBILITY	\$ -
BUILDING/CAMPUS SECURITY	\$ 98,500
PLANNED REPAIRS AND RENOVATIONS	\$ 870,500
HVAC and ENERGY MANAGEMENT	\$ 442,500
PAINTING	<u>\$ -</u>
TOTAL CATEGORY I	<u>\$ 1,411,500</u>
CATEGORY II:	
TECHNOLOGY REPLACEMENT (as per agreement)	\$ -
EQUIPMENT & SMALL CAPITAL ITEMS:	
TOTAL EQUIPMENT & SMALL CAPITAL ITEMS	<u>\$ -</u>
TOTAL CATEGORY II	\$ -
CATEGORY III:	
VEHICLES:	\$ -
TOTAL CATEGORY III	<u>\$ -</u>
GRAND TOTAL QZAB / BOND	<u><u>\$ 1,411,500</u></u>

LEGEND

2011/2012 REQUESTS
PRIORITY 1 IMMEDIATE NEEDS
BLEACHER REPAIRS
MULTIPLE YEAR SPLIT

01/29/2011

LIFE SAFETY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ATLANTIC ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
BEAUFORT ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
BEAUFORT MIDDLE SCHOOL	\$2,212	\$20,500	\$32,500	\$0	\$0
BOGUE SOUND ELEMENTARY SCHOOL	\$0	\$16,000	\$0	\$0	\$0
BROAD CREEK MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
CROATAN HIGH SCHOOL	\$2,892	\$0	\$0	\$0	\$0
EAST CARTERET HIGH SCHOOL	\$27,488	\$0	\$0	\$0	\$0
HARKERS ISLAND ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD PRIMARY SCHOOL	\$0	\$8,250	\$0	\$0	\$0
NEWPORT ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
NEWPORT MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
SMYRNA ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
WEST CARTERET HIGH SCHOOL	\$31,128	\$0	\$0	\$0	\$0
WEST CARTERET HIGH SCHOOL ANNEX	\$0	\$0	\$0	\$0	\$0
WHITE OAK ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
CENTRAL SERVICES	\$0	\$0	\$0	\$0	\$0
FACILITY SUPPORT OPERATIONS	\$8,500	\$0	\$0	\$0	\$0
TRANSPORTATION	\$0	\$0	\$0	\$0	\$0
ALL PHYSICAL PLANTS	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000
TOTAL MULTIPLE YEAR SPLIT	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000
TOTAL LIFE SAFETY BLEACHER REPAIRS/REPLACEMENT TO MEET OSHA REQUIREMENTS	\$63,720				
PRIORITY 1 IMMEDIATE NEEDS TOTAL LIFE/SAFETY ITEMS	\$63,720				
TOTAL LIFE SAFETY REQUEST ITEMS	\$284,220	\$256,750	\$244,500	\$212,000	\$212,000

ACCESSIBILITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ATLANTIC ELEMENTARY SCHOOL	\$0	\$0	\$56,000	\$30,000	\$0
BEAUFORT ELEMENTARY SCHOOL	\$0	\$30,000	\$0	\$0	\$0
BEAUFORT MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
BOGUE SOUND ELEMENTARY SCHOOL	\$0	\$67,700	\$0	\$0	\$0
BROAD CREEK MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
CROATAN HIGH SCHOOL	\$0	\$25,000	\$0	\$0	\$0
EAST CARTERET HIGH SCHOOL	\$0	\$53,650	\$0	\$0	\$0
HARKERS ISLAND ELEMENTARY SCHOOL	\$0	\$0	\$2,000	\$65,500	\$0
MOREHEAD ELEMENTARY SCHOOL	\$0	\$15,000	\$30,000	\$0	\$0
MOREHEAD MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD PRIMARY SCHOOL	\$0	\$19,200	\$0	\$0	\$0
NEWPORT ELEMENTARY SCHOOL	\$0	\$6,000	\$0	\$0	\$0
NEWPORT MIDDLE SCHOOL	\$0	\$0	\$0	\$20,000	\$0
SMYRNA ELEMENTARY SCHOOL	\$0	\$3,650	\$27,850	\$0	\$0
WEST CARTERET HIGH SCHOOL	\$0	\$72,000	\$56,000	\$56,000	\$0
WEST CARTERET HIGH SCHOOL ANNEX	\$0	\$0	\$0	\$0	\$0
WHITE OAK ELEMENTARY SCHOOL	\$2,500	\$0	\$3,500	\$0	\$0
CENTRAL SERVICES	\$0	\$0	\$0	\$0	\$0
FACILITY SUPPORT OPERATIONS	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION	\$0	\$0	\$0	\$0	\$0
ALL PHYSICAL PLANTS	\$0	\$0	\$0	\$0	\$0
TOTAL MULTIPLE YEAR SPLIT	\$0	\$56,000	\$56,000	\$56,000	\$0
PRIORITY 1 IMMEDIATE NEEDS TOTAL ACCESSIBILITY ITEMS	\$2,500				
TOTAL ACCESSIBILITY REQUESTS	\$2,500	\$292,200	\$175,350	\$171,500	\$0

BUILDING/CAMPUS SECURITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ATLANTIC ELEMENTARY SCHOOL	\$0	\$6,000	\$9,500	\$21,000	\$0
BEAUFORT ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
BEAUFORT MIDDLE SCHOOL	\$10,000	\$9,750	\$0	\$0	\$0
BOGUE SOUND ELEMENTARY SCHOOL	\$21,000	\$18,500	\$25,000	\$0	\$0
BROAD CREEK MIDDLE SCHOOL	\$0	\$0	\$15,200	\$15,200	\$0
CROATAN HIGH SCHOOL	\$0	\$6,000	\$0	\$11,500	\$0
EAST CARTERET HIGH SCHOOL	\$0	\$6,000	\$16,750	\$0	\$0
HARKERS ISLAND ELEMENTARY SCHOOL	\$0	\$6,000	\$32,500	\$18,000	\$0
MOREHEAD ELEMENTARY SCHOOL	\$0	\$0	\$21,000	\$0	\$0
MOREHEAD MIDDLE SCHOOL	\$17,500	\$0	\$17,500	\$0	\$0
MOREHEAD PRIMARY SCHOOL	\$19,500	\$14,000	\$12,000	\$35,000	\$0
NEWPORT ELEMENTARY SCHOOL	\$18,500	\$15,000	\$10,000	\$0	\$0
NEWPORT MIDDLE SCHOOL	\$0	\$6,000	\$0	\$20,000	\$0
SMYRNA ELEMENTARY SCHOOL	\$56,000	\$6,000	\$12,250	\$0	\$0
WEST CARTERET HIGH SCHOOL	\$0	\$0	\$18,500	\$7,750	\$0
WEST CARTERET HIGH SCHOOL ANNEX	\$0	\$0	\$0	\$0	\$0
WHITE OAK ELEMENTARY SCHOOL	\$6,500	\$17,500	\$3,600	\$0	\$0
CENTRAL SERVICES	\$0	\$42,000	\$0	\$0	\$0
FACILITY SUPPORT OPERATIONS	\$8,000	\$0	\$21,000	\$0	\$0
TRANSPORTATION	\$0	\$0	\$0	\$0	\$0
ALL PHYSICAL PLANTS	\$0	\$0	\$0	\$0	\$0
TOTAL MULTIPLE YEAR SPLIT	\$0	\$0	\$15,200	\$15,200	\$0
PRIORITY 1 IMMEDIATE NEEDS TOTAL BUILDING/CAMPUS SECURITY	\$67,000				
TOTAL BUILDING/CAMPUS SECURITY REQUESTS	\$157,000	\$152,750	\$214,800	\$128,450	\$0

PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ATLANTIC ELEMENTARY SCHOOL	\$0	\$408,911	\$63,000	\$70,460	\$246,500
BEAUFORT ELEMENTARY SCHOOL	\$8,200	\$17,500	\$0	\$0	\$8,900
BEAUFORT MIDDLE SCHOOL	\$4,140	\$258,515	\$110,000	\$60,000	\$0
BOGUE SOUND ELEMENTARY SCHOOL	\$0	\$43,500	\$11,232	\$35,000	\$8,500
BROAD CREEK MIDDLE SCHOOL	\$46,801	\$57,552	\$4,600	\$5,000	\$9,600
CROATAN HIGH SCHOOL	\$140,000	\$31,200	\$16,500	\$2,800	\$0
EAST CARTERET HIGH SCHOOL	\$153,000	\$233,500	\$21,000	\$87,000	\$7,500
HARKERS ISLAND ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD ELEMENTARY SCHOOL	\$0	\$4,200	\$26,000	\$0	\$6,300
MOREHEAD MIDDLE SCHOOL	\$0	\$2,400	\$55,000	\$58,000	\$7,200
MOREHEAD PRIMARY SCHOOL	\$11,500	\$38,500	\$22,500	\$22,000	\$17,060
NEWPORT ELEMENTARY SCHOOL	\$165,000	\$240,000	\$508,400	\$295,000	\$9,500
NEWPORT MIDDLE SCHOOL	\$0	\$0	\$80,000	\$0	\$8,500
SMYRNA ELEMENTARY SCHOOL	\$0	\$22,500	\$53,575	\$21,000	\$67,600
WEST CARTERET HIGH SCHOOL	\$12,500	\$211,500	\$24,800	\$48,000	\$0
WEST CARTERET HIGH SCHOOL ANNEX	\$0	\$0	\$11,600	\$0	\$0
WHITE OAK ELEMENTARY SCHOOL	\$9,600	\$14,000	\$49,480	\$245,000	\$7,000
CENTRAL SERVICES	\$30,800	\$0	\$0	\$0	\$0
FACILITY SUPPORT OPERATIONS	\$18,950	\$240,000	\$177,500	\$16,000	\$0
TRANSPORTATION	\$0	\$15,000	\$0	\$0	\$0
ALL PHYSICAL PLANTS	\$119,472	\$16,000	\$16,000	\$16,000	\$16,000
TOTAL MULTIPLE YEAR SPLIT	\$156,000	\$216,000	\$216,000	\$60,000	\$16,000
TOTAL BLEACHER REPAIRS	\$85,472				
PRIORITY 1 IMMEDIATE NEEDS TOTAL PLANNED REPAIRS	\$209,540				
TOTAL PLANNED REPAIRS & RENOVATIONS REQUESTS	\$719,963	\$1,854,778	\$1,251,187	\$981,260	\$420,160

HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ATLANTIC ELEMENTARY SCHOOL	\$52,500	\$0	\$0	\$0	\$0
BEAUFORT ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
BEAUFORT MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$0
BOGUE SOUND ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
BROAD CREEK MIDDLE SCHOOL	\$225,000	\$225,000	\$225,000	\$0	\$0
CROATAN HIGH SCHOOL	\$0	\$24,000	\$0	\$0	\$0
EAST CARTERET HIGH SCHOOL	\$0	\$0	\$0	\$0	\$0
HARKERS ISLAND ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
MOREHEAD MIDDLE SCHOOL	\$0	\$160,000	\$0	\$0	\$0
MOREHEAD PRIMARY SCHOOL	\$75,000	\$150,000	\$0	\$0	\$0
NEWPORT ELEMENTARY SCHOOL	\$97,000	\$0	\$0	\$0	\$0
NEWPORT MIDDLE SCHOOL	\$0	\$125,000	\$0	\$0	\$0
SMYRNA ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
WEST CARTERET HIGH SCHOOL	\$0	\$0	\$0	\$0	\$0
WEST CARTERET HIGH SCHOOL ANNEX	\$0	\$0	\$0	\$0	\$0
WHITE OAK ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0
CENTRAL SERVICES	\$0	\$0	\$0	\$0	\$0
FACILITY SUPPORT OPERATIONS	\$0	\$62,000	\$0	\$0	\$0
TRANSPORTATION	\$0	\$0	\$0	\$0	\$0
ALL PHYSICAL PLANTS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL MULTIPLE YEAR SPLIT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
PRIORITY 1 IMMEDIATE NEEDS TOTAL HVAC PLANNED REPAIRS & RENOVATION	\$397,000	\$250,000	\$250,000	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	\$649,500	\$946,000	\$425,000	\$200,000	\$200,000
SUMMARY OF REQUESTS					
PRIORITY 1 IMMEDIATE NEEDS (ALL CATEGORIES)	\$739,760				
TOTAL CAPITAL BUDGET REQUESTS	\$1,813,183	\$3,502,478	\$2,310,837	\$1,693,210	\$832,160

ATLANTIC ELEMENTARY SCHOOL						
LIFE SAFETY REQUEST ITEMS		2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
		\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST		\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS						
		2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ADD ADA-ACCESSIBLE PLAYGROUND EQUIPMENT WITH FALL ZONE PROTECTION		\$0	\$0	\$45,000	\$0	\$0
INSTALL ADA-REQUIRED SIGNAGE THROUGHOUT SCHOOL AND INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS		\$0	\$0	\$11,000	\$0	\$0
REPLACE DOORS TO MEDIA CENTER AND CAFE WITH ADA-COMPLIANT EQUIPMENT		\$0	\$0	\$0	\$12,000	\$0
EXTEND RAMP TO BUS AND GYM TO MEET ADA REQUIREMENTS		\$0	\$0	\$0	\$18,000	\$0
TOTAL ACCESSIBILITY REQUEST		\$0	\$0	\$56,000	\$30,000	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS						
		2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS		\$0	\$6,000	\$0	\$0	\$0
INSTALL INTRUSION ALARM SYSTEM		\$0	\$0	\$9,500	\$0	\$0
UPGRADE/REPLACE CAMERA SYSTEM		\$0	\$0	\$0	\$21,000	\$0
TOTAL BUILDING/CAMPUS SECURITY		\$0	\$6,000	\$9,500	\$21,000	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS						
		2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE GYM FLOOR		\$0	\$0	\$0	\$0	\$72,000
REPLACE REMAINING WINDOWS IN GYM		\$0	\$0	\$15,000	\$0	\$0
REPLACE EXTERIOR WINDOWS THROUGHOUT SCHOOL - MAIN BUILDING		\$0	\$0	\$0	\$0	\$171,000
REPLACE FLAT ROOF ON MAIN BUILDING		\$0	\$398,911	\$0	\$0	\$0
REPLACE CARPET IN MEDIA CENTER WITH TILE (VCT)		\$0	\$0	\$0	\$460	\$0
CONSTRUCT COVERED WALKWAY FROM MAIN BUILDING TO GYM		\$0	\$0	\$0	\$70,000	\$0
REPLACE CARPET IN COMPUTER LAB & FOURTH/FIFTH GRADE CLASSROOMS WITH TILE (VCT)		\$0	\$0	\$40,000	\$0	\$0
REPLACE REMAINING TOILET PARTITIONS		\$0	\$10,000	\$0	\$0	\$0
SURVEY & TOPO OF SCHOOL PROPERTY		\$0	\$0	\$0	\$0	\$3,500
PAVE WALKING TRACK 1/8 MILE		\$0	\$0	\$8,000	\$0	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS		\$0	\$408,911	\$63,000	\$70,460	\$246,500
HVAC PLANNED REPAIRS AND RENOVATIONS REQUEST ITEMS						
		2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE HEATING AND COOLING EQUIPMENT IN MEDIA CENTER		\$22,500	\$0	\$0	\$0	\$0
REPLACE STEAM BOILER, UNIT HEATER, STEAM TRAPS & CONDENSATE PUMP TANK - GYM		\$30,000	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS		\$52,500	\$0	\$0	\$0	\$0
ATLANTIC ELEMENTARY TOTAL		\$52,500	\$414,911	\$128,500	\$121,460	\$246,500

BEAUFORT ELEMENTARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS					
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
UPGRADE TO ADA-REQUIREMENTS PLAYGROUND EQUIPMENT FOR 3RD GRADE	\$0	\$30,000	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$30,000	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS					
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$0	\$0	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL MOTION SENSORS FOR CLASSROOM LIGHTS - ENERGY SAVINGS	\$4,000	\$0	\$0	\$0	\$0
MOUNT PROJECTORS IN 4 CLASSROOMS, INCLUDES NECESSARY ELECTRICAL WORK	\$4,200	\$0	\$0	\$0	\$0
PAVE WALKING TRACK 1/8 MILE	\$0	\$17,500	\$0	\$0	\$0
PROPERTY SURVEY AND TOPO OF BES & BMS CAMPUSES	\$0	\$0	\$0	\$0	\$8,900
TOTAL PLANNED REPAIRS & RENOVATIONS	\$8,200	\$17,500	\$0	\$0	\$8,900
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
BEAUFORT ELEMENTARY TOTAL	\$8,200	\$47,500	\$0	\$0	\$8,900

BEAUFORT MIDDLE SCHOOL					
LIFE SAFETY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPAIR BASEBALL/SOFTBALL FIELD BLEACHERS TO OSHA-REQUIRED STANDARD	\$2,212	\$0	\$0	\$0	\$0
WIDEN STUDENT DROP-OFF FOR VEHICLE STACKING	\$0	\$20,500	\$0	\$0	\$0
INSTALL SAFETY FENCING ON CAMPEN ROAD SIDE/DRIVEWAY	\$0	\$0	\$32,500	\$0	\$0
TOTAL PRIORITY 1 IMMEDIATE NEEDS LIFE SAFETY REQUEST	\$2,212				
TOTAL LIFE SAFETY BLEACHER REPAIRS	\$2,212	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$2,212	\$20,500	\$32,500	\$0	\$0
ACCESSIBILITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ADDITIONAL CAMERAS TO ELIMINATE BLIND SPOTS BOTH INSIDE AND OUTSIDE	\$10,000	\$0	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS AND REMOTE OPERATED LATCH ON SPECIFIED EXTERIOR DOORS	\$0	\$9,750	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$10,000	\$9,750	\$0	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ADD WIRING AND CONDUIT TO COMPUTER LAB IN 8TH GRADE BLDG	\$4,140	\$0	\$0	\$0	\$0
CREATE WALKING TRACK 1/8 MILE	\$0	\$22,500	\$0	\$0	\$0
REPLACE DAMAGED CEILING TILES & GRIDS	\$0	\$60,000	\$60,000	\$60,000	\$0
REPLACE ROOF ON 8TH GRADE BUILDING	\$0	\$156,665	\$0	\$0	\$0
ADD CABINETS IN SCIENCE LAB 7TH GRADE BLDG	\$0	\$19,350	\$0	\$0	\$0
CONSTRUCT CANOPY FROM CAFETERIA TO PICK-UP/DROP OFF AREA	\$0	\$0	\$50,000	\$0	\$0
TOTAL PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS & RENOVATIONS	\$4,140				
TOTAL PLANNED REPAIRS & RENOVATIONS	\$4,140	\$258,515	\$110,000	\$60,000	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
BEAUFORT MIDDLE TOTAL	\$16,352	\$288,765	\$142,500	\$60,000	\$0

BOGUE SOUND ELEMENTARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL CHAIN LINK FENCE ON PRIMARY PLAY GROUND	\$0	\$16,000	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$16,000	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ADA-COMPLIANT PLAYGROUND EQUIPMENT W/REQUIRED FALL ZONES	\$0	\$67,700	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$67,700	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE SECURITY CAMERA SYSTEM	\$21,000	\$0	\$0	\$0	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$12,500	\$0	\$0	\$0
RE-KEY SCHOOL WITH PRIMUS® HIGH-SECURITY LOCKS	\$0	\$0	\$25,000	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$21,000	\$18,500	\$25,000	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
PAVE WALKING TRACK 1/8 MILE	\$0	\$22,500	\$0	\$0	\$0
REMOVE CARPET IN CLASSROOMS AND REPLACE WITH TILE (VCT)	\$0	\$21,000	\$0	\$0	\$0
REPLACE CARPET IN MEDIA CENTER WITH TILE (VCT)	\$0	\$0	\$11,232	\$0	\$0
REPLACE HVAC DIFFUSERS DUE TO EXCESSIVE RUST	\$0	\$0	\$0	\$35,000	\$0
SURVEY & TOPO OF BSE & CHS SCHOOL PROPERTY	\$0	\$0	\$0	\$0	\$8,500
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$43,500	\$11,232	\$35,000	\$8,500
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
BOGUE SOUND ELEM TOTAL	\$21,000	\$145,700	\$36,232	\$35,000	\$8,500

BROAD CREEK MIDDLE SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE EXTERIOR DOORS AND HARDWARE AND INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$15,200	\$15,200	\$0
TOTAL BUILDING/CAMPUS SECURITY	\$0	\$0	\$15,200	\$15,200	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL SURGE PROTECTION FOR MAIN ELECTRICAL SYSTEM	\$25,000	\$0	\$0	\$0	\$0
REPLACE CARPET IN MEDIA CENTER (ORIGINAL FROM 1988) WITH TILE (VCT)	\$21,801	\$0	\$0	\$0	\$0
REPLACE CARPET IN LIFE SKILLS WITH TILE (VCT)	\$0	\$6,552	\$0	\$0	\$0
REPLACE CARPET IN TEACHER WORKROOMS WITH TILE (VCT)	\$0	\$6,000	\$0	\$0	\$0
REPLACE BASEBALL & SOFTBALL DUGOUTS CONSTRUCTION AND ENGINEERING	\$0	\$45,000	\$0	\$0	\$0
TINT FOR COMMONS WINDOWS AND FRONT OF SCHOOL	\$0	\$0	\$4,600	\$0	\$0
INSTALL FRP PANELS ON RESTROOM WALLS	\$0	\$0	\$0	\$5,000	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$9,600
PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS & RENOVATIONS	\$25,000				
TOTAL PLANNED REPAIRS & RENOVATIONS	\$46,801	\$57,552	\$4,600	\$5,000	\$9,600
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE REMAINING CLASSROOM AIR HANDLER UNITS	\$225,000	\$225,000	\$225,000	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS HVAC PLANNED REPAIRS	\$225,000	\$225,000	\$225,000		
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$225,000	\$225,000	\$225,000	\$0	\$0
BROAD CREEK MIDDLE TOTAL	\$271,801	\$282,552	\$244,800	\$20,200	\$9,600

CROATAN HIGH SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPAIR FOOTBALL & SOFTBALL FIELD BLEACHERS TO OSHA-REQUIRED STANDARD	\$2,892	\$0	\$0	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS LIFE SAFETY REQUEST	\$2,892				
TOTAL LIFE SAFETY BLEACHER REPAIRS	\$2,892	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$2,892	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
PAVE WALKWAYS TO STADIUM FOR SAFE ENTRY/EGRESS	\$0	\$25,000	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$25,000	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$0	\$11,500	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$6,000	\$0	\$11,500	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
RESURFACE TRACK	\$140,000	\$0	\$0	\$0	\$0
REPLACE CARPET IN MEDIA CENTER WITH TILE (VCT)	\$0	\$31,200	\$0	\$0	\$0
RETRACTABLE PARTITION FOR MEDIA CENTER	\$0	\$0	\$0	\$2,800	\$0
RE-FINISH GYM FLOOR	\$0	\$0	\$16,500	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS AND RENOVATIONS	\$140,000				
TOTAL PLANNED REPAIRS & RENOVATIONS	\$140,000	\$31,200	\$16,500	\$2,800	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
EXHAUST FAN SYSTEM FOR LOCKER ROOMS	\$0	\$24,000	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$24,000	\$0	\$0	\$0
CROATAN HS TOTAL	\$142,892	\$86,200	\$16,500	\$14,300	\$0

EAST CARTERET HIGH SCHOOL					
LIFE SAFETY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPAIR FOOTBALL & SOFTBALL FIELD BLEACHERS TO OSHA-REQUIRED STANDARD	\$27,488	\$0	\$0	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS LIFE SAFETY REQUEST	\$27,488				
TOTAL LIFE SAFETY BLEACHER REPAIRS	\$27,488	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$27,488	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE ALL COMMON AREAS, OFFICE DOORS (SINGLE) WITH WOOD, SINGLE SIDELIGHT, ADA-COMPLIANT HARDWARE, AND WIRE REINFORCED GLASS DOORS	\$0	\$46,150	\$0	\$0	\$0
INSTALL ADA-REQUIRED SIGNAGE	\$0	\$7,500	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$53,650	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$16,750	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$6,000	\$16,750	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE LIGHT POLES AND FIXTURES ON SOFTBALL FIELD (POLES IDENTIFIED AS ROTTING DURING 2009 INSPECTIONS)	\$115,000	\$0	\$0	\$0	\$0
RESTORATION OF AUDITORIUM SEATING	\$22,000	\$0	\$0	\$0	\$0
LIGHTING SENSORS FOR CLASSROOMS	\$11,500	\$0	\$0	\$0	\$0
COAT/SEAL CANOPY WITH RACEWAY @ CAFETERIA/AUDITORIUM	\$4,500	\$0	\$0	\$0	\$0
REPLACE DOORS - 300 BUILDING	\$0	\$5,000	\$0	\$0	\$0
ADD SAND AND SPREAD ON BASEBALL, BAND, FOOTBALL, AND TWO PRACTICE FIELDS	\$0	\$25,000	\$0	\$0	\$0
REPLACE AUDITORIUM CURTAINS & OPERATORS	\$0	\$195,000	\$0	\$0	\$0
ENLARGE BAND ROOM	\$0	\$8,500	\$0	\$0	\$0
ADD HOT WATER TO ALL CUSTODIAL CLOSETS	\$0	\$0	\$7,000	\$0	\$0
EXPAND PARKING LOT	\$0	\$0	\$14,000	\$0	\$0
ADDITIONAL TENNIS COURTS WITH LIGHTING FOR NEW AND OLD	\$0	\$0	\$0	\$63,000	\$0
INSTALL WELL & PUMP FOR IRRIGATION SYSTEM FOR BASEBALL & SOFTBALL FIELDS	\$0	\$0	\$0	\$24,000	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$7,500
PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS	\$115,000	\$0	\$0	\$0	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS	\$153,000	\$233,500	\$21,000	\$87,000	\$7,500
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
EAST CARTERET HS TOTAL	\$180,488	\$293,150	\$37,750	\$87,000	\$7,500

HARKERS ISLAND ELEMENTARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ADA-REQUIRED SIGNAGE	\$0	\$0	\$2,000	\$0	\$0
ADDITIONAL ADA ACCESSIBLE PLAYGROUND EQUIPMENT WITH FALL ZONE PROTECTION	\$0	\$0	\$0	\$45,000	\$0
REPLACE ALL CLASSROOM WOOD DOORS WITH ADA-REQUIRED HARDWARE AND WIRE-REINFORCED GLASS	\$0	\$0	\$0	\$20,500	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$2,000	\$65,500	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
UPGRADE CAMERA SYSTEM	\$0	\$0	\$21,000	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$11,500	\$0	\$0
INSTALL INTRUSION ALARM SYSTEM	\$0	\$0	\$0	\$18,000	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$6,000	\$32,500	\$18,000	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE DOMESTIC WATER HEATER	\$0	\$10,000	\$0	\$0	\$0
REPLACE CARPET IN ADMIN AND MEDIA CENTER WITH TILE (VCT)	\$0	\$10,582	\$0	\$0	\$0
REPLACE TELEPHONE SYSTEM (MUST BE VOIP-COMPATIBLE)	\$0	\$0	\$42,500	\$0	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$8,000
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
HARKERS ISLAND ELEM TOTAL	\$0	\$6,000	\$34,500	\$83,500	\$0

MOREHEAD ELEMENTARY SCHOOL @ CAMP GLENN					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS					
ESTABLISH NEW ADA-COMPLIANT FALL ZONES WITH NEW TIMBERS AROUND PLAYGROUND EQUIPMENT	\$0	\$15,000	\$0	\$0	\$0
REPLACEMENT OF PLAYGROUND EQUIP	\$0	\$0	\$30,000	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$15,000	\$30,000	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS					
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$21,000	\$0	\$0
TOTAL BUILDING SECURITY REQUEST	\$0	\$0	\$21,000	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
HOT WATER HEATER FOR ART ROOM AND BOYS/GIRLS BATHROOMS NEXT TO MULTI PURPOSE ROOM	\$0	\$4,200	\$0	\$0	\$0
CONSTRUCT CANOPY FOR EXPOSED SIDEWALK TO BUS PARKING AREA	\$0	\$0	\$26,000	\$0	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$6,300
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$4,200	\$26,000	\$0	\$6,300
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
MOREHEAD ELEM @ Camp Glenn TOTAL					
	\$0	\$19,200	\$77,000	\$0	\$6,300

MOREHEAD MIDDLE SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE 3 SLIDING GLASS DOORS W/ALUMINUM STORE-FRONT SYSTEMS	\$17,500	\$0	\$0	\$0	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$0	\$6,000	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$11,500	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS BUILDING/CAMPUS SECURITY ITEMS	\$17,500				
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$17,500	\$0	\$17,500	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE RUSTED DIFFUSERS IN GYM	\$0	\$2,400	\$0	\$0	\$0
REPLACE TOILETS AND URINALS TO REDUCE FLOW AND WATER USAGE	\$0	\$0	\$19,000	\$0	\$0
REPLACE RUSTED DIFFUSERS IN CLASSROOMS	\$0	\$0	\$36,000	\$0	\$0
REPLACE GYM FLOOR	\$0	\$0	\$0	\$58,000	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$7,200
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$2,400	\$55,000	\$58,000	\$7,200
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE 200-TON CHILLER MAIN BUILDING	\$0	\$160,000	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$160,000	\$0	\$0	\$0
MOREHEAD MIDDLE TOTAL	\$17,500	\$162,400	\$72,500	\$58,000	\$7,200

MOREHEAD CITY PRIMARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPAIR CONCRETE STEPS AT SCHOOL ENTRANCE	\$0	\$8,250	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$8,250	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ESTABLISH ADA-COMPLIANT FALL ZONES WITH NEW TIMBERS @ PLAYGROUND EQUIPMENT	\$0	\$12,000	\$0	\$0	\$0
REPLACE WATER COOLERS TO MEET ADA REQUIREMENTS	\$0	\$7,200	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$19,200	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE P.A./INTERCOM SYSTEM	\$19,500	\$0	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS AND REMOTE OPERATED DOOR LATCH ON SPECIFIED EXTERIOR DOORS	\$0	\$8,000	\$0	\$0	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL INTRUSION ALARM SYSTEM	\$0	\$0	\$12,000	\$0	\$0
RE-KEY SCHOOL WITH PRIMUS® HIGH-SECURITY LOCKS	\$0	\$0	\$0	\$35,000	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$19,500	\$14,000	\$12,000	\$35,000	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
LIGHTING SENSORS	\$11,500	\$0	\$0	\$0	\$0
REPLACE CARPET IN SPECIFIED CLASSROOMS WITH TILE (VCT)	\$0	\$12,500	\$0	\$0	\$0
INSTALL SIDEWALK FROM REAR STAFF PARKING AREA TO 900 POD ENTRANCE	\$0	\$6,500	\$0	\$0	\$0
REPLACE P.A./INTERCOM SYSTEM	\$0	\$19,500	\$0	\$0	\$0
PAVE WALKING TRACK 1/8 MILE	\$0	\$0	\$22,500	\$0	\$0
PAVE STAFF PARKING AREA TO REAR OF BUS PARKING LOT	\$0	\$0	\$0	\$22,000	\$0
INSTALL FRP PANELS ON RESTROOM WALLS TO ALLOW EASIER CLEANING	\$0	\$0	\$0	\$0	\$9,500
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$7,560
TOTAL PLANNED REPAIRS & RENOVATIONS	\$11,500	\$38,500	\$22,500	\$22,000	\$17,060
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE VALVES & ACTUATOR'S	\$75,000	\$0	\$0	\$0	\$0
COMPLETE REPLACEMENT OF ENERGY MANAGEMENT SYSTEM	\$0	\$150,000	\$0	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS HVAC PLANNED REPAIRS & RENOVATIONS	\$75,000	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$75,000	\$150,000	\$0	\$0	\$0
MOREHEAD PRIMARY TOTAL	\$106,000	\$229,950	\$34,500	\$57,000	\$17,060

NEWPORT ELEMENTARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
ESTABLISH ADA-COMPLIANT FALL ZONES WITH NEW TIMBERS AROUND PLAYGROUND EQUIPMENT	\$0	\$6,000	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$6,000	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE OLD DVR UNITS FAULTY CAMERAS, AND ADD CAMERA TO COMM ROOM	\$18,500	\$0	\$0	\$0	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$9,000	\$0	\$0	\$0
INSTALL PERIMETER FENCING WITH A FENCE SEPARATING BALL FIELDS	\$0	\$0	\$10,000	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$18,500	\$15,000	\$10,000	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE WINDOWS - GYM	\$25,000	\$0	\$0	\$0	\$0
REMOVE CARPET IN ALL CLASSROOMS (BLDGS 1 & 2), REMOVE ASBESTOS TILE UNDERNEATH, AND REPLACE WITH TILE (VCT)	\$140,000	\$140,000	\$140,000	\$0	\$0
REPLACE BUILDING ENTRY AND EXTERIOR CLASSROOM DOORS	\$0	\$42,500	\$0	\$0	\$0
CONSTRUCT CANOPY FOR EXPOSED SIDEWALK BETWEEN BUILDINGS 2 & 3	\$0	\$25,000	\$0	\$0	\$0
RE-SHINGLE STORAGE BUILDINGS	\$0	\$32,500	\$0	\$0	\$0
REPLACE ROOF ON METAL CLASSROOM BLDG, HIBBS BLDG AND SAWTOOTH BLDG	\$0	\$0	\$285,900	\$0	\$0
REPLACE GYM FLOOR	\$0	\$0	\$60,000	\$0	\$0
PAVE WALKING TRACK 1/8 MILE	\$0	\$0	\$22,500	\$0	\$0
FACILITY FIT-UP INCLUDING CEILINGS	\$0	\$0	\$0	\$295,000	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$9,500
PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS & RENOVATIONS	\$25,000				
TOTAL PLANNED REPAIRS & RENOVATIONS	\$165,000	\$240,000	\$508,400	\$295,000	\$9,500
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE GYM BOILER	\$37,000	\$0	\$0	\$0	\$0
REPLACE TWO CONDENSING UNITS - HIBBS BUILDING (COILS CORRODED BADLY)	\$60,000	\$0	\$0	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS HVAC PLANNED REPAIRS & RENOVATIONS	\$97,000	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$97,000	\$0	\$0	\$0	\$0
NEWPORT ELEMENTARY TOTAL	\$280,500	\$261,000	\$518,400	\$295,000	\$9,500

NEWPORT MIDDLE SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ADA-COMPLIANT PUSH PADS ON SEVERAL DOORS	\$0	\$0	\$0	\$20,000	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$20,000	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$0	\$20,000	\$0
BUILDING/CAMPUS SECURITY REQUEST	\$0	\$6,000	\$0	\$20,000	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
CANOPY OVER BUS ENTRANCE SIDEWALK	\$0	\$0	\$80,000	\$0	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$8,500
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$80,000	\$0	\$8,500
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE 180-TON CHILLER	\$0	\$125,000	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$125,000	\$0	\$0	\$0
NEWPORT MIDDLE TOTAL	\$0	\$131,000	\$80,000	\$40,000	\$8,500

SMYRNA ELEMENTARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ADA-COMPLIANT SIGNAGE	\$0	\$3,650	\$0	\$0	\$0
REPLACE ALL DOOR HARDWARE WITH ADA-COMPLIANT HARDWARE	\$0	\$0	\$12,650	\$0	\$0
REPLACE CLASSROOM DOORS TO INCLUDE ADA-COMPLIANT HARDWARE AND WIRE-REINFORCED GLASS	\$0	\$0	\$15,200	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$3,650	\$27,850	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
REPLACE TELEPHONE SYSTEM (MUST BE VOIP-COMPATIBLE)	\$49,500	\$0	\$0	\$0	\$0
INSTALL ADDITIONAL SECURITY CAMERAS	\$6,500	\$0	\$0	\$0	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS AND REMOTE OPERATED LATCH ON SPECIFIED EXTERIOR DOORS	\$0	\$0	\$12,250	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS BUILDING/CAMPUS SECURITY ITEMS	\$49,500	\$0	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$56,000	\$6,000	\$12,250	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE CARPET IN PRIMARY CLASSROOMS WITH TILE (VCT)	\$0	\$27,500	\$0	\$0	\$0
PAVE WALKING TRACK 1/8 MILE	\$0	\$22,500	\$0	\$0	\$0
INSTALL CANOPY FROM REAR GYM EXIT TO PRIMARY BUILDING EXIT TO BUS PICK UP/DROP OFF LOCATION	\$0	\$0	\$35,000	\$0	\$0
REPLACE CARPET MEDIA CENTER WITH TILE (VCT)	\$0	\$0	\$11,375	\$0	\$0
ENGINEERING STUDY & SCHEMATICS FOR ATHLETIC COMPLEX	\$0	\$0	\$7,200	\$0	\$0
ELEVATE CONCRETE BASKETBALL COURT AND GRADE FILL TO ALLOW WATER TO DRAIN AWAY FROM COURT	\$0	\$0	\$0	\$21,000	\$0
REPLACE GYM FLOOR	\$0	\$0	\$0	\$0	\$58,000
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$9,600
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$22,500	\$53,575	\$21,000	\$67,600
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
SMYRNA ELEMENTARY TOTAL	\$56,000	\$32,150	\$93,675	\$21,000	\$67,600

WEST CARTERET HIGH SCHOOL					
LIFE SAFETY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPAIR FOOTBALL & BASEBALL FIELD BLEACHERS TO OSHA-REQUIRED STANDARD	\$31,128	\$0	\$0	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS LIFE SAFETY REQUEST	\$31,128				
TOTAL LIFE SAFETY BLEACHER REPAIRS	\$31,128				
TOTAL LIFE SAFETY REQUEST	\$31,128	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE ALL CLASSROOM, COMMON AREAS, OFFICE DOORS (SINGLE) WITH ADA-COMPLIANT WOOD, SINGLE SIDELIGHT, ADA HARDWARE AND REINFORCED GLASS	\$0	\$56,000	\$56,000	\$56,000	\$0
REPLACE WATER COOLERS TO MEET ADA REQUIREMENTS	\$0	\$16,000	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$72,000	\$56,000	\$56,000	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$0	\$18,500	\$0	\$0
REPLACE FENCE OUTSIDE VOCATIONAL WING	\$0	\$0	\$0	\$7,750	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$0	\$18,500	\$7,750	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL NEW TRANSFORMERS FOR BASEBALL FIELD LIGHTING	\$12,500	\$0	\$0	\$0	\$0
REPLACE DOORS - SAWTOOTH BUILDING (NOT IN BOND)	\$0	\$23,000	\$0	\$0	\$0
REPLACE STAGE IN AUDITORIUM	\$0	\$68,000	\$0	\$0	\$0
REPLACE LIGHTING IN GYM	\$0	\$17,500	\$0	\$0	\$0
ADD ONE-LANE ROAD IN FRONT OF SCHOOL	\$0	\$75,000	\$0	\$0	\$0
PAVE ROAD ON EAST END OF BUILDING	\$0	\$14,000	\$0	\$0	\$0
PAVE ROAD TO FOOTBALL FIELD	\$0	\$14,000	\$0	\$0	\$0
REPLACE WORN TILE FLOORING IN FRONT OFFICE WITH TILE	\$0	\$0	\$4,500	\$0	\$0
REPLACE FENCE AROUND FOOTBALL FIELD	\$0	\$0	\$9,800	\$0	\$0
ADD FENCE AROUND PRACTICE SOCCER FIELD	\$0	\$0	\$10,500	\$0	\$0
REPLACE PRESS BOX FOR FOOTBALL AND SOCCER (SAFETY NEEDS)	\$0	\$0	\$0	\$48,000	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS	\$12,500	\$211,500	\$24,800	\$48,000	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
WEST CARTERET HS TOTAL	\$43,628	\$283,500	\$99,300	\$111,750	\$0

WEST CARTERET HIGH SCHOOL ANNEX					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY	\$0	\$0	\$0	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE WORN VCT FLOORING IN RESTROOMS	\$0	\$0	\$4,200	\$0	\$0
INSTALL FRP PANELS IN STUDENT RESTROOMS AROUND FIXTURES AND LAVATORIES	\$0	\$0	\$7,400	\$0	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$11,600	\$0	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS					
	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
WCHS ANNEX TOTAL	\$0	\$0	\$11,600	\$0	\$0

WHITE OAK ELEMENTARY SCHOOL					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ADA-COMPLIANT HANDRAILS AT STEPS OF NEW CLASSROOM ADDITION	\$2,500	\$0	\$0	\$0	\$0
INSTALL ADA-COMPLIANT SIGNAGE	\$0	\$0	\$3,500	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS ACCESSIBILITY ITEMS	\$2,500				
TOTAL ACCESSIBILITY REQUEST	\$2,500	\$0	\$3,500	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE OLD DVR UNIT AND ADD CAMERA TO COMM ROOM	\$6,500	\$0	\$0	\$0	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR FRONT DOORS	\$0	\$6,000	\$0	\$0	\$0
INSTALL ELECTRONIC ACCESS LOCKS ON EXTERIOR DOORS	\$0	\$11,500	\$0	\$0	\$0
REPLACEMENT OF WIRING SYSTEM TO OUTSIDE SPEAKERS	\$0	\$0	\$3,600	\$0	\$0
TOTAL BUILDING/CAMPUS REQUEST	\$6,500	\$17,500	\$3,600	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
SPRAY CANOPY AND RACEWAY OVER WALK WITH WATERPROOFING	\$9,600	\$0	\$0	\$0	\$0
REPLACE DOORS IN MULTIPLE LOCATIONS	\$0	\$14,000	\$0	\$0	\$0
REPLACE EXISTING CANOPY	\$0	\$0	\$31,980	\$0	\$0
PAVE WALKING TRACK 1/8 MILE	\$0	\$0	\$17,500	\$0	\$0
FIT-UP FOR OLD CLASSROOMS	\$0	\$0	\$0	\$245,000	\$0
PROPERTY SURVEY AND TOPO	\$0	\$0	\$0	\$0	\$7,000
PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS	\$9,600				
TOTAL PLANNED REPAIRS & RENOVATIONS	\$9,600	\$14,000	\$49,480	\$245,000	\$7,000
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
WHITE OAK ELEMENTARY TOTAL	\$18,600	\$31,500	\$56,580	\$245,000	\$7,000

CENTRAL SERVICES					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
RE-KEY WITH PRIMUS® HIGH-SECURITY LOCKS	\$0	\$42,000	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$42,000	\$0	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE TELEPHONE SYSTEM (MUST VOIP COMPATIBLE)	\$30,800	\$0	\$0	\$0	\$0
PRIORITY 1 IMMEDIATE NEEDS PLANNED REPAIRS & RENOVATIONS	\$30,800	\$0	\$0	\$0	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS	\$30,800	\$0	\$0	\$0	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
CENTRAL SERVICES TOTAL	\$30,800	\$42,000	\$0	\$0	\$0

FACILITY SUPPORT OPERATIONS					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE DUST COLLECTION SYSTEM IN SHOP (OSHA REQUIRED)	\$8,500	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$8,500	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE OLD DVR UNITS AND ADD CAMERA TO COMM ROOM	\$8,000	\$0	\$0	\$0	\$0
UPGRADE CAMERA SYSTEM (INCLUDES MAINTENANCE, WAREHOUSE, & TRANSPORTATION)	\$0	\$0	\$21,000	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$8,000	\$0	\$21,000	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REPLACE ROOF ON MAINTENANCE ADMIN/WAREHOUSE AND TRANSPORTATION (LOW ROOF AREAS - A & C)	\$0	\$180,000	\$0	\$0	\$0
REPLACE TELEPHONE SYSTEM (MUST BE VOIP-COMPATIBLE)	\$18,950	\$0	\$0	\$0	\$0
CONSTRUCT CANOPY OVER LOADING DOCK	\$0	\$60,000	\$0	\$0	\$0
REPLACE OVERHEAD ELECTRICAL SERVICE WITH UNDERGROUND AND INSTALL EMERGENCY POWER	\$0	\$0	\$110,000	\$0	\$0
PROPERTY SURVEY AND TOPO FOR FSO & TRANSPORTATION	\$0	\$0	\$7,500	\$0	\$0
TRUCK AND MOWING EQUIPMENT FOR NEW THREE-MAN GROUNDS CREW	\$0	\$0	\$60,000	\$0	\$0
INSTALL CONNECTIONS TO GENERATOR FOR BACK-UP POWER FOR FACILITY SUPPORT / TRANSPORTATION OPERATIONS	\$0	\$0	\$0	\$16,000	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS REQUEST	\$18,950	\$240,000	\$177,500	\$16,000	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL HEAT & A/C IN WAREHOUSE TO PROTECT TEMP SENSITIVE INVENTORY	\$0	\$62,000	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$62,000	\$0	\$0	\$0
FACILITY SUPPORT OPERATIONS TOTAL	\$35,450	\$302,000	\$198,500	\$16,000	\$0

TRANSPORTATION					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL LIFE SAFETY REQUEST	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$0	\$0	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
INSTALL ELECTRIC DOOR OPERATORS ON ROLL-UP DOORS	\$0	\$15,000	\$0	\$0	\$0
TOTAL PLANNED REPAIRS & RENOVATIONS	\$0	\$15,000	\$0	\$0	\$0
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION TOTALS	\$0	\$15,000	\$0	\$0	\$0

ALL PHYSICAL PLANTS					
LIFE SAFETY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
REMOVAL OF ASBESTOS FLOOR TILE AND MASTIC; REPLACE WITH VCT AND LATEX BASED MASTIC	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
PLAYGROUND MULCH FOR ALL SITES TO COMPLY WITH ADA REQUIREMENTS FOR EC STUDENT USE	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL LIFE SAFETY REQUEST	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000
ACCESSIBILITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL ACCESSIBILITY REQUEST	\$0	\$0	\$0	\$0	\$0
BUILDING/CAMPUS SECURITY REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
	\$0	\$0	\$0	\$0	\$0
TOTAL BUILDING/CAMPUS SECURITY REQUEST	\$0	\$0	\$0	\$0	\$0
PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
BLEACHER REPAIRS TO PREVENT INJURIES AND LAWSUITS	\$47,214	\$0	\$0	\$0	\$0
REPLACE CHALKBOARDS WITH WHITE BOARDS AT THE FOLLOWING SCHOOLS - AES, HIES, MES@CG, & NES	\$18,000	\$0	\$0	\$0	\$0
REQUIRED ANNUAL CODE-REQUIRED BLEACHER INSPECTIONS	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
REPLACE AND ADD ADDITIONAL BLEACHERS	\$38,258	\$0	\$0	\$0	\$0
TOTAL BLEACHER REPAIRS/REPLACEMENT/ADDITIONAL	\$85,472				
TOTAL PLANNED REPAIRS & RENOVATIONS	\$119,472	\$16,000	\$16,000	\$16,000	\$16,000
HVAC PLANNED REPAIRS & RENOVATIONS REQUEST ITEMS	2011-2012 REQUEST	2012-2013 REQUEST	2013-2014 REQUEST	2014-2015 REQUEST	2015-2016 REQUEST
MONTHLY MAINTENANCE & REPAIRS OF HVAC EQUIPMENT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL HVAC PLANNED REPAIRS & RENOVATIONS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
ALL PHYSICAL PLANTS TOTAL	\$531,472	\$428,000	\$428,000	\$428,000	\$428,000

Carteret County Schools

BOND ITEM / QZAB ITEM REQUESTS 2010-11 & 2011-12

1/18/2011

BEAUFORT ELEMENTARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE VARIABLE SPEED DRIVE CHILLED WATER CIRCULATOR PUMP	\$15,000	\$0
REPLACE CONDENSERS AND COMPRESSORS	\$80,000	\$0
REPLACE BLOWER MOTORS ON SEVERAL AHU'S	\$0	\$4,600
TOTAL BEAUFORT ELEMENTARY	\$95,000	\$4,600
BOGUE SOUND ELEMENTARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE BOILER AND ADD DUAL FUEL BURNER	\$60,000	\$0
REPLACE AHU ACTUATORS	\$0	\$2,000
REPLACE PUMPS 1 & 2 (25 HP)	\$0	\$15,000
TOTAL BOGUE SOUND	\$60,000	\$17,000
CROATAN HIGH		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE ACTUATORS FOR AHU'S	\$0	\$2,200
TOTAL CROATAN	\$0	\$2,200
EAST CARTERET HIGH		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
MISC. REPAIRS (FAN COIL UNITS, COMPRESSORS, MOTORS)	\$85,500	\$0
TOTAL EAST CARTERET	\$85,500	\$0

HARKERS ISLAND ELEMENTARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE FAN COIL UNITS	\$75,000	\$0
REPLACE CHILLED WATER PUMP ASSEMBLY	\$5,000	\$0
REPLACE ADMIN AREA CONDENSING UNIT	\$15,000	\$0
REPLACE FAN MOTORS IN OUTSIDE AIR UNITS 1 & 2	\$3,000	\$0
TOTAL HARKERS ISLAND ELEMENTARY	\$98,000	\$0
MOREHEAD CITY PRIMARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
INSULATE HVAC PIPES	\$17,000	\$0
REPLACE CHILLED WATER CIRCULATOR PUMP (25 HP)	\$0	\$15,000
TOTAL MOREHEAD CITY PRIMARY	\$17,000	\$15,000
MOREHEAD MIDDLE		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
COMPLETE ENERGY MANAGEMENT SYSTEM FOR ENTIRE CAMPUS	\$10,000	\$0
REPLACE 5 HOT & CHILLED WATER VALVES ON BLDG 2 AHU'S	\$14,000	\$0
TOTAL MOREHEAD MIDDLE	\$24,000	\$0
NEWPORT ELEMENTARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
COMPLETE ENERGY MANAGEMENT SYSTEM	\$12,000	\$0
REPLACE GYM UNIT HEATERS	\$0	\$10,000
REPLACE BOILER BURNER WITH DUAL FUEL BURNERS AND PIPE GAS TO BOILER	\$0	\$12,000
TOTAL NEWPORT ELEMENTARY	\$12,000	\$22,000

NEWPORT MIDDLE		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE BLOWER ON AHU 14 AND BLOWER MOTORS ON AHU'S 1, 3, 27, & 35	\$0	\$16,000
REPLACE HOT WATER MIXING VALVE FOR HEATING SYSTEM	\$0	\$3,500
TOTAL NEWPORT MIDDLE	\$0	\$19,500
SMYRNA ELEMENTARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE ROOF	\$310,000	\$0
TOTAL SMYRNA ELEMENTARY	\$310,000	\$0
WEST CARTERET		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPLACE ROOF ON 800/900 WING (EPDM 1995), ADMIN AREA, CONNECTOR CORRIDOR AND CAFÉ FREEZER (EPDM 1995)	\$485,000	\$0
TOTAL WEST CARTERET	\$485,000	\$0
WHITE OAK ELEMENTARY		
	2010-2011 REQUEST	2011-2012 REQUEST
BOND ITEMS		
REPAIR / RESURFACE ASPHALT FOR REHABILITATED PLAY AREA	\$15,000	\$0
COMPLETE ENERGY MANAGEMENT SYSTEM FOR ENTIRE CAMPUS	\$15,000	\$0
REPLACE 400 WING MINI-SPLIT SYSTEM IN NEW COMPUTER LAB	\$10,000	\$0
RE-PIPE 400 WING AIR HANDLER UNITS	\$12,000	\$0
REPLACE CHILLER COMPRESSOR	\$10,000	\$0
REPLACE BOILER BURNERS W/DUAL FUEL BURNERS	\$0	\$20,000
REPLACE COMPUTER LAB AC	\$0	\$4,500
TOTAL WHITE OAK ELEMENTARY	\$62,000	\$24,500

CENTRAL SERVICE		
BOND ITEMS	2010-2011 REQUEST	2011-2012 REQUEST
REPLACE 7.5-TON HEAT PUMP SYSTEM FOR CONFERENCE ROOM B	\$0	\$15,000
TOTAL CENTRAL SERVICE	\$0	\$15,000
FACILITY SUPPORT OPERATIONS		
BOND ITEMS	2010-2011 REQUEST	2011-2012 REQUEST
REPLACE ONE UNIT HEATER IN WAREHOUSE AND ONE IN MAIN CORRIDOR OF SHOP	\$0	\$2,500
TOTAL FACILITY SUPPORT OPERATIONS	\$0	\$2,500
TOTAL BOND ITEMS	\$1,248,500	\$122,300

MOREHEAD ELEMENTARY QZAB		
	2010-2011 REQUEST	2011-2012 REQUEST
QZAB ITEMS		
CONCRETE AT DUMPSTER	\$15,000	\$0
INSTALL CAMERA AND REMOTE OPERATED DOOR LATCH FOR MAIN FRONT DOORS	\$6,000	\$0
INSTALL INTRUSION ALARM SYSTEM	\$22,000	\$0
REPLACE TELEPHONE SYSTEM (MUST BE VOIP-COMPATIBLE)	\$49,500	\$0
KITCHEN HOOD WITH NEEDED DUCTWORK, WIRING, LIGHTING, AND ENCLOSED CEILING	\$35,000	\$0
NEW SECURITY CAMERA SYSTEM	\$21,000	\$0
REPLACE WINDOWS IN SCIENCE AND MUSIC BUILDING	\$10,500	\$0
ADD WATER TREATMENT SYSTEMS FOR BOILER	\$4,000	\$0
TOTAL MOREHEAD ELEMENTARY QZAB	\$163,000	\$0

Carteret County Schools Five-Year Contract Paint Schedule

FY	Site	Building/Room Areas	SF/Site	SF Estimate	Estimated Cost
2011-2012	BES	Complete Interior	87,040		\$128,819
	MCPS	Complete Interior	117,000		\$173,160
	SES	Complete Interior	63,419		\$93,860
	Total sf to be painted this FY		267,459		sf. x \$1.48
2012-2013	WCHS	Complete Interior & Exterior	220,991		\$346,956
	BCMS	Complete Interior & Exterior	99,584		\$156,347
	HIES	Complete Interior & Exterior	27,460		\$43,112
	Total sf to be painted in 2012-13		348,035		sf. x \$1.57
2013-2014	AES	Complete Interior & Exterior	38,092		\$63,233
	WCHS ANNEX	Complete Interior & Exterior	15,120		\$25,099
	CHS	Complete Interior & Exterior	153,000		\$253,980
	MES @ CG	Complete Interior & Exterior	44,869		\$74,483
	MMS	Complete Interior & Exterior	88,609		\$147,091
	Total sf to be painted in 2013-14		339,690		sf. x \$1.66
2014-2015	BMS	Complete Interior & Exterior	65,630		\$114,853
	BSES	Complete Interior & Exterior	81,044		\$141,827
	MAINT/TRANS	Complete Interior & Exterior	47,845		\$83,729
	NMS	Complete Interior & Exterior	110,720		\$193,760
	Total sf to be painted in 2014-15		305,239		sf. x \$1.75
2015-2016	CS	Complete Interior & Exterior	18,764		\$33,963
	ECHS	Complete Interior & Exterior	183,500		\$332,135
	NES	Complete Interior & Exterior	102,650		\$185,797
	WOES	Complete Interior & Exterior	68,430		\$123,858
	Total sf to be painted in 2015-16		373,344		sf. x \$1.81

Carteret County Schools Technology Hardware Acquisition Planner 2007-2016

This plan assumes no growth and supports an inventory of 2348 computers on a 5-year cycle.
It also makes all schools wireless and puts 396 presentation projectors into classrooms.

	COMPUTER		SOFTWARE	PRINTER		PROJ/BULB		NETWARE	SERVER		TOTAL
	#	Avg cost \$963	Avg cost \$75	#	Avg cost \$566	#	Avg cost \$1,007		#	Avg cost \$7,214	
2007-2008	1475*	\$1,420,445	\$102,825	94	\$53,204	264	\$265,848	\$130,000	5	\$36,070	\$2,008,392
2008-2009	0	\$0	\$0	0	\$0	132	\$132,924	\$60,000	0	\$0	\$192,924
2009-2010	269	\$259,047	\$20,175	47	\$26,602	0	\$0	\$0	4	\$28,856	\$334,680
2010-2011	288	\$277,344	\$21,600	47	\$26,602	0	\$0	\$0	4	\$28,856	\$354,402
2011-2012	316	\$304,308	\$23,700	47	\$26,602	0	\$0	\$0	4	\$28,856	\$383,466
2012-2013	780	\$751,140	\$58,500	47	\$26,602	132	\$132,924	\$0	4	\$28,856	\$998,022
2013-2014	695	\$669,285	\$52,125	47	\$26,602	132	\$132,924	\$0	3	\$21,642	\$902,578
2014-2015	269	\$259,047	\$20,175	47	\$26,602	132	\$132,924	\$0	2	\$14,428	\$453,176
2015-2016	288	\$277,344	\$21,600	47	\$26,602	0	\$0	\$0	4	\$28,856	\$354,402

Notes

Computer costs 2008-2016 reflect avg of current ratios of laptops and desktops. Demand for laptops will increase.

Software prices 2008-2016 reflect avg of teacher software and student software.

Projectors will need to be replaced. This is reflected beginning in year 2012-2013.

Wireless networks are a 3-year initiative to begin in 2007-08.

The above scenario lumps 2008-2009 request of 695 computers, software, 2 servers, and 132 projectors with 2007-08 package.

**CARTERET COUNTY SCHOOLS
EQUIPMENT & SMALL CAPITAL ITEMS - PROJECTED NEEDS FOR 5 YEAR PLAN**

	2011-2012			2012-2013			2013-2014			2014-2015		2015-2016	
	Projected ADM	Standard Formula Request (1)	Less Temporary 25% Emergency Reduction	Projected ADM	Standard Formula Request (2)	Less Temporary 16.67% Emergency Reduction	Projected ADM	Standard Formula Request (2)	Less Temporary 8.33% Emergency Reduction	Projected ADM	Standard Formula Request (2)	Projected ADM	Standard Formula Request (2)
AES	110	12,372	9,279	107	12,642	10,535	104	12,540	11,495	96	12,538	95	12,877
BSES	410	22,272	16,704	393	22,366	18,638	379	21,890	20,067	381	22,228	385	23,027
BES	450	23,592	17,694	423	23,386	19,488	424	23,420	21,469	434	24,030	429	24,567
BMS	298	18,576	13,932	314	19,680	16,399	307	19,442	17,822	261	18,148	248	18,232
BCMS	646	30,060	22,545	631	30,458	25,381	652	31,172	28,575	652	31,442	674	33,142
ECHS	576	27,750	20,813	579	28,690	23,907	594	29,200	26,768	636	30,898	651	32,337
CHS	841	36,495	27,371	869	38,550	32,124	895	39,434	36,149	932	40,962	957	43,047
HIES	141	13,395	10,046	143	13,866	11,555	135	13,594	12,462	135	13,864	127	13,997
MES	341	19,995	14,996	321	19,918	16,598	292	18,932	17,355	280	18,794	287	19,597
MMS	494	25,044	18,783	528	26,956	22,462	543	27,466	25,178	535	27,464	508	27,332
MCPS	639	29,829	22,372	596	29,268	24,389	602	29,472	27,017	601	29,708	601	30,587
NES	801	35,175	26,381	770	35,184	29,319	761	34,878	31,973	773	35,556	776	36,712
NMS	510	25,572	19,179	493	25,766	21,471	485	25,494	23,370	489	25,900	465	25,827
SES	286	18,180	13,635	250	17,504	14,586	230	16,824	15,423	224	16,890	213	17,007
WCHS	1,174	47,484	35,613	1,117	46,982	39,150	1,142	47,832	43,848	1,130	47,694	1,191	51,237
WOES	746	33,360	25,020	701	32,838	27,364	704	32,940	30,196	700	33,074	681	33,387
Sub-Total Schools	8,463	419,151	314,363	8,235	424,054	353,364	8,249	424,530	389,167	8,259	429,190	8,288	442,912
Band -BMS	88	5,665	4,249		5,835	4,862		6,010	5,509		6,190		6,376
Band - BCMS	119	7,725	5,794		7,957	6,630		8,195	7,513		8,441		8,695
Band - ECHS	54	22,660	16,995		23,340	19,449		24,040	22,037		24,761		25,504
Band - CHS	44	18,540	13,905		19,096	15,913		19,669	18,031		20,259		20,867
Band - MMS	183	7,725	5,794		7,957	6,630		8,195	7,513		8,441		8,695
Band - NMS	175	7,725	5,794		7,957	6,630		8,195	7,513		8,441		8,695
Band - Down East	88	5,665	4,249		5,835	4,862		6,010	5,509		6,190		6,376
Band - WCHS	123	30,900	23,175		31,827	26,521		32,782	30,051		33,765		34,778
Sub-Total Band	874	106,605	79,954		109,803	91,499		113,097	103,676		116,490		119,985
Maintenance		36,060	27,045		37,142	30,950		38,256	35,069		39,404		40,586
Warehouse		6,010	4,508		6,190	5,158		6,376	5,845		6,567		6,764
Transportation		20,216	15,162		20,822	17,351		21,447	19,661		22,091		22,753
Central		12,020	9,015		12,381	10,317		12,752	11,690		13,135		13,529
Sub-Total Support		74,306	55,730		76,535	63,777		78,831	72,265		81,196		83,632
Totals Requested		600,062	450,047		610,392	508,640		616,458	565,107		626,876		646,529

NOTES:
(1) 2011-2012 Request = Schools are allocated on a base of \$8,742 plus \$33.00 per ADM. (same as 2010-2011 request)
(2) A 3% inflation factor has been added for each year.

**CARTERET COUNTY SCHOOLS
2011-12 VEHICLE REPLACEMENT PLAN**

DESCRIPTION	DIESEL	01/12/2011 MILEAGE	MODEL YEAR	COMMENTS	2011-12	REA	2012-13	REA	2013-14	RSN	2014-15	REA	2015-16	REA
FORD WAREHOUSE # 7003	GAS	142434	1997				YES	A/M						
DODGE MAINT # 7005 spare	GAS	104015	1999						YES	A				
DODGE MAINT # 7006	GAS	130414	1999						YES	A				
DODGE MAINT # 7007	GAS	156843	1999		YES	AM								
DODGE MAINT # 7008	GAS	91190	1999				YES	A						
CHEV WAREHOUSE # 7009	DIESEL	169809	2000		YES			M						A
CHEV MAINT # 7011	DIESEL	106730	2000								YES	A		
DODGE MAINT # 7012	GAS	65196	2000										YES	A
DODGE MAINT # 7013	GAS	63919	2000										YES	A
DODGE WAREHOUSE # 7014	GAS	86236	2001										YES	A
FORD MAINT # 7017	DIESEL	93366	2001											
FORD MAINT # 7018 spare	DIESEL	83105	2001											
GMC MAINT # 7020	GAS	81545	2002										YES	A
CHEV MAINT # 7022	GAS	55223	2005											
CHEV MAINT # 7023	GAS	102929	2005											
CHEV MAINT # 7026	GAS	112338	2006											
FORD MAINT # 7028	GAS	78445	2007											
FORD WAREHOUSE #7029	DIESEL	61172	2007											
FORD MAINT #7031	GAS	46300	2008											
FORD MAINT #7032	GAS	32319	2008											
FORD MAINT #7034	GAS	30051	2008											
FORD MAINT #7035	GAS	29972	2008											
FORD MAINT # 7068 spare	GAS	116320	1991	Will not be replaced by County when obsolete										
FORD WCHS CUSTODIAL # 7001	GAS	141898	1995	Will not be replaced by County when obsolete										
FORD ECHS CUSTODIAL # 7021	GAS	159757	1995	Will not be replaced by County when obsolete										
CHEV TRANS # 3001	GAS	99486	2001	State provided - will be replaced by State										
CHEV TRANS # 3002	GAS	136462	2002	State provided - will be replaced by State										
FORD TRANS # 3005	GAS	124844	2004	State provided - will be replaced by State										
FORD TRANS # 3007	GAS	87952	2004	State provided - will be replaced by State										
FUEL TRUCK TRANS # 4001	DIESEL	140801	1998	State provided - will be replaced by State										
WRECKER TRNS # 5003	DIESEL	32035	1987	Will not be replaced by County when obsolete										
FORD TRANS # 8000	GAS	155004	2000				YES	M						
CHEV BUS TRANS # 8004	DIESEL	186598	1990	Will not be replaced by County when obsolete										
FORD TRANS # 8015	GAS	92858	2002										YES	A
FORD TRANS # 8016	GAS	111602	1999	Will not be replaced by County when obsolete										
FORD TRANS # 8019	GAS	128304	1998				YES	M						

DESCRIPTION	DIESEL	01/12/2011 MILEAGE	MODEL YEAR	COMMENTS	2011-12	REA	2012-13	REA	2013-14	RSN	2014-15	REA	2015-16	REA
ACT BUS # 8001	DIESEL	160190	1998											
ACT BUS # 8002	DIESEL	131220	1998											
ACT BUS # 8003	DIESEL	126366	1998											
ACT BUS # 8005	DIESEL	137996	2000											
ACT BUS # 8007 AES in county use only	DIESEL	162466	1989				YES	A						
ACT BUS # 8008 HIES in county use only	DIESEL	122875	1987	Vehicle has been replaced and will be sold										
ACT BUS # 8011	DIESEL	98695	2002											
ACT BUS # 8014	DIESEL	132320	2003											
ACT BUS # 8018	DIESEL	84917	2006											
ACT BUS # 8020	DIESEL	54112	2008											
ACT BUS # 8021	DIESEL	49177	2008											
ACT BUS # 8022 in county use only	DIESEL	166862	1986	Vehicle has been replaced and will be sold										
ACT BUS # 8027 in county use only	DIESEL	174575	1988	Vehicle has been replaced and will be sold										
ACT BUS # 8033	DIESEL	177186	1990				YES	A						
ACT BUS # 8034	DIESEL	191896	1990				YES	A/M						
ACT BUS # 8035 NMS in county use only	DIESEL	217901	1990	Vehicle has been replaced and will be sold										
ACT BUS # 8041	DIESEL	173177	1990				YES	A						
ACT BUS # 8042	DIESEL	185289	1990				YES	A/M						
ACT BUS # 8047	DIESEL	161064	1995										YES	A
ACT BUS # 8048	DIESEL	194547	1995				YES	M						
ACT BUS # 8050	DIESEL	114573	1995										YES	A
ACT BUS # 8058	DIESEL	14811	2009											
ACT BUS # 8059	DIESEL	15737	2009											
ACT BUS # 8060	DIESEL	17182	2009											
ACT BUS # 8061	DIESEL	21063	2009											
ACT BUS # 8062	DIESEL	14283	2009											
FORD DR ED CAR # 8946	GAS	93662	1998	State provided - will be replaced by State										
CHEV DR ED CAR # 8948	GAS	26235	2004	State provided - will be replaced by State										
CHILD NUTRITION DELIVERY # 7000	DIESEL	52609	2008	Child Nutrition to replace when obsolete										
CHILD NUTRITION TRUCK # 7019	GAS	101529	1997	Will not be replaced by County when obsolete										
ECHS VOCATIONAL TRUCK #8031	DIESEL	254398	1996											
CHS BAND TRUCK #8017	DIESEL	69200	1997	Will not be replaced by County when obsolete										
WCHS BAND TRUCK # 8026	DIESEL	128176	1984	Will not be replaced by County when obsolete										
ECHS BAND TRUCK # 8028	DIESEL	94843	1985	Will not be replaced by County when obsolete										
WCHS BAND TRACTOR/TRAILER # 8013	DIESEL	~	1987	Will not be replaced by County when obsolete										
IH/CASE 585 TRACTOR		~	1989	Will not be replaced by County when obsolete										
UTILITY TRAILER # 7024		~	2005	Will not be replaced by County when obsolete										
UTILITY TRAILER # 7027		~	2005	Will not be replaced by County when obsolete										
TRAILER # 7051		~	1973	Will not be replaced by County when obsolete										
BOAT TRAILER #8038		~	1981	Will not be replaced by County when obsolete										

REA = Replacement code: A= Age, M= Mileage, ME= Mechanical Failure

Replacement Criteria

Gasoline vehicles: 120,000 miles or 12 years whichever occurs first

Diesel vehicles: 175,000 miles or 15 years whichever occurs first

Activity buses: 200,000 miles or 20 years whichever occurs first

**FACILITY SUPPORT OPERATIONS
VEHICLE EQUIPMENT REQUEST**

1/29/2011

SHOP/TRADE AREA	VEHICLE TO BE REPLACED	DESCRIPTION OF VEHICLE REQUESTED	COST FOR REPLACEMENT	2011-12 TOTAL REQUESTED
HVAC	1999 TRUCK DODGE MAINT #7007 (gas, mileage = 156843)	EXTENDED BODY CARGO VAN	\$25,000	\$62,000
WAREHOUSE	2000 TRUCK CHEV WAREHOUSE #7009 (diesel, mileage= 169809)	HI-CUBE CARGO VAN w/15 ft aluminum box, diesel engine, tuck-away tailgate lift	\$37,000	

**CARTERET COUNTY SCHOOLS
CAPITAL OUTLAY STATUS REPORT
FISCAL YEAR 2010-2011**

Report as of 2/28/2011

	BUDGET	SPENT OR OBLIGATED			BALANCE	NOTES
		SPENT	PO'S ISSUED	TOTAL		
Painting:						
Exteriors	50,000.00	50,000.00	-	50,000.00	-	
HVAC Repairs	630,012.00	64,838.26	485,000.00	549,838.26	80,173.74	PO's issued and work in progress
Planned Repairs	99,820.00	97,309.34	215.77	97,525.11	2,294.89	work in progress
TECHNOLOGY	354,402.00	-		-	354,402.00	County issues payments
EQUIPMENT/BUILDINGS & GROUNDS	250,000.00	145,407.07	8,568.47	153,975.54	96,024.46	PO's issued and work in progress
VEHICLES - School Bus (1)	80,000.00	82,992.00	-	82,992.00	(2,992.00)	
CARRYOVER:						
Equipment/Buildings & Grounds	108,664.00	108,664.00	-	108,664.00	-	All carryover spent
Planned Repairs	84,000.00	29,227.35	7,891.54	37,118.89	46,881.11	Plans and bids developed & implemented
Technology	64,000.00		-	-	64,000.00	County issues payments
GRAND TOTAL	1,720,898.00	578,438.02	501,675.78	1,080,113.80	640,784.20	

Carteret County School Bus Fleet as of 02/21/2011

Vehicle ID#	Description	Year of Manufacture	Current Mileage	Notes
6016-0123	60 PASS CHEVY DIESEL 8.2 THO BODY	1988	181956	SPARE
6016-0131	60 PASS CHEVY DIESEL 8.2 THO BODY	1988	156893	SPARE
6016-0125	60 PASS CHEVY DIESEL 8.2 THO BODY	1988	149869	SPARE
6016-0133	60 PASS CHEVY DIESEL 8.2 THO BODY	1990	173354	SPARE
6016-0140	60 PASS CHEVY DIESEL 8.2 THO BODY	1990	151531	SPARE
6016-0132	60 PASS CHEVY DIESEL 8.2 THO BODY	1990	116188	SPARE
6016-0148	60 PASS CHEVY DIESEL 8.2 THO BODY	1991	136958	SPARE
6016-0145	60 PASS CHEVY DIESEL 8.2 THO BODY	1991	113662	
6016-0146	60 PASS CHEVY DIESEL 8.2 THO BODY	1991	100126	
6016-2803	36 LIFT NAVISTAR 7.3 THO BODY	1992	181933	SPARE
6016-0149	60 PASS FC NAVISTAR DT360 THO BODY	1993	170652	SPARE
6016-0150	60 PASS FC NAVISTAR DT360 THO BODY	1993	84142	
6016-0155	60 PASS FC NAVISTAR DT408 THO BODY	1994	112883	
6016-0153	60 PASS FC NAVISTAR DT408 THO BODY	1994	101851	
6016-0154	60 PASS FC NAVISTAR DT408 THO BODY	1994	93905	
6016-0151	60 PASS FORD C-5.9 THO BODY	1994	85464	
6016-0152	60 PASS FC NAVISTAR DT408 THO BODY	1994	77623	
6016-0161	66 PASS NAVISTAR DT466 THO BODY	1995	169012	
6016-0162	66 PASS NAVISTAR DT466 THO BODY	1995	154643	
6016-0158	66 PASS NAVISTAR DT466 THO BODY	1995	143012	
6016-0160	66 PASS NAVISTAR DT466 THO BODY	1995	116519	
6016-0156	66 PASS NAVISTAR DT466 THO BODY	1995	114377	
6016-0157	66 PASS NAVISTAR DT466 THO BODY	1995	92387	
6016-0159	66 PASS NAVISTAR DT466 THO BODY	1995	64984	
6016-0171	65 PASS FORD C-5.9 THO BODY	1996	211677	SPARE
6016-0165	65 PASS FORD C-5.9 THO BODY	1996	191629	
6016-2806	35 LIFT NAVISTAR DT466 THO BODY	1996	127055	
6016-0164	65 PASS FORD C-5.9 THO BODY	1996	121588	
6016-0169	65 PASS FORD C-5.9 THO BODY	1996	116642	
6016-0168	65 PASS FORD C-5.9 THO BODY	1996	116538	
6016-0166	65 PASS FORD C-5.9 THO BODY	1996	96181	
6016-0170	65 PASS FORD C-5.9 THO BODY	1996	83418	
6016-0167	65 PASS FORD C-5.9 THO BODY	1996	83259	
6016-0163	65 PASS FORD C-5.9 THO BODY	1996	76839	
6016-0177	54 PASS FORD C-5.9 THO BODY	1997	258916	SPARE
6016-0179	66 PASS NAVISTAR DT466 THO BODY	1997	177732	

Vehicle ID#	Description	Year of Manufacture	Current Mileage	Notes
6016-0173	54 PASS FORD C-5.9 THO BODY	1997	171913	
6016-0175	54 PASS FORD C-5.9 THO BODY	1997	154053	
6016-0178	66 PASS NAVISTAR DT466 THO BODY	1997	148417	
6016-0180	66 PASS NAVISTAR DT466 THO BODY	1997	137527	
6016-0172	54 PASS FORD C-5.9 THO BODY	1997	121194	
6016-0176	54 PASS FORD C-5.9 THO BODY	1997	99322	
6016-0187	66 PASS NAVISTAR DT466 THO BODY	1997	85835	
6016-0181	66 PASS NAVISTAR DT466 THO BODY	1997	77987	
6016-0186	66 PASS NAVISTAR DT466 THO BODY	1997	70348	
6016-0174	54 PASS FORD C-5.9 THO BODY	1997	53532	
6016-2807	36 LIFT NAVISTAR DT466 THO BODY	1998	165641	
6016-0185	66 PASS NAVISTAR DT466 THO BODY	1998	119344	
6016-0184	66 PASS NAVISTAR DT466 THO BODY	1998	108966	
6016-0182	66 PASS NAVISTAR DT466 THO BODY	1998	100088	
6016-0183	66 PASS NAVISTAR DT466 THO BODY	1998	62154	
6016-0188	66 PASS FREIGHTLINER CAT 3126 THO BODY	1999	75723	
6016-0189	66 PASS FREIGHTLINER CAT 3126: ODRM	1999	74950	
6016-1800	35 PASS FREIGHTLINER CAT 3126 THO BODY	2000	156278	
6016-0193	66 PASS FREIGHTLINER CAT 3126 THO BODY	2000	140859	
6016-0190	66 PASS FREIGHTLINER CAT 3126 THO BODY	2000	74062	
6016-0192	66 PASS FREIGHTLINER CAT 3126 THO BODY	2000	71475	
6016-0199	41 LIFT FREIGHTLINER CAT 3126 THO BODY	2001	157982	
6016-0195	66 PASS FREIGHTLINER CAT 3126 THO BODY	2001	137500	
6016-0200	66 PASS FREIGHTLINER CAT 3126 THO BODY	2001	130875	
6016-0197	66 PASS FREIGHTLINER CAT 3126 THO BODY	2001	114012	
6016-0194	41 LIFT FREIGHTLINER CAT 3126 THO BODY	2001	113153	
6016-0196	66 PASS FREIGHTLINER CAT 3126 THO BODY	2001	77084	
6016-0198	66 PASS FREIGHTLINER CAT 3126 THO BODY	2001	61615	
6016-0191	66 PASS FREIGHTLINER CAT 3126 THO BODY	2002	52408	
6016-0201	66 PASS INTERNATIONAL T444E	2004	126728	
6016-0202	42 LIFT INTERNATIONAL T444E	2004	115764	
6016-0204	65 PASS FREIGHTLINER MBE900	2006	65636	
6016-0203	65 PASS FREIGHTLINER MBE900	2006	46473	
6016-0212	66 PASS INTERNATIONAL VT365E	2007	50496	
6016-0210	66 PASS INTERNATIONAL VT365E	2007	48637	
6016-0208	66 PASS INTERNATIONAL VT365E	2007	48117	
6016-0205	66 PASS INTERNATIONAL VT365E	2007	45466	
6016-0213	66 PASS INTERNATIONAL VT365E	2007	38502	

Vehicle ID#	Description	Year of Manufacture	Current Mileage	Notes
6016-0209	66 PASS INTERNATIONAL VT365E	2007	28167	
6016-0206	66 PASS INTERNATIONAL VT365E	2007	27823	
6016-0211	66 PASS INTERNATIONAL VT365E	2007	20310	
6016-0207	66 PASS INTERNATIONAL VT365E	2007	16224	
6016-0214	42 Lift Flat Floor Freightliner MBE900	2008	67922	
6016-0219	66 Pass Freightliner MBE900	2008	59317	
6016-0220	66 Pass Freightliner MBE900	2008	40927	
6016-0221	66 Pass Freightliner MBE900	2008	40623	
6016-0217	66 Pass Freightliner MBE900	2008	30710	
6016-0216	66 Pass Freightliner MBE900	2008	21294	
6016-0222	66 Pass Freightliner MBE900	2008	14462	
6016-0215	66 Pass Freightliner MBE900	2008	14326	
6016-0218	66 Pass Freightliner MBE900	2008	8493	
6016-0230	42 Lift Freightliner Cummins ISB 6.7L	2009	21069	
6016-0228	66 Pass Freightliner Cummins ISB 6.7L	2010	52447	
6016-0236	66 Pass Freightliner Cummins ISB 6.7L	2010	17688	
6016-0229	66 Lift Freightliner Cummins ISB 6.7L	2010	16369	
6016-0232	66 Pass Freightliner Cummins ISB 6.7L	2010	12683	
6016-0235	66 Pass Freightliner Cummins ISB 6.7L	2010	12417	
6016-0226	66 Pass Freightliner Cummins ISB 6.7L	2010	12404	
6016-0234	66 Pass Freightliner Cummins ISB 6.7L	2010	12281	
6016-0224	66 Pass Freightliner Cummins ISB 6.7L	2010	10732	
6016-0223	66 Pass Freightliner Cummins ISB 6.7L	2010	10209	
6016-0231	66 Pass Freightliner Cummins ISB 6.7L	2010	9714	
6016-0233	66 Pass Freightliner Cummins ISB 6.7L	2010	9148	
6016-0227	66 Pass Freightliner Cummins ISB 6.7L	2010	8764	
6016-0225	66 Pass Freightliner Cummins ISB 6.7L	2010	8276	
6016-0242	42 Lift Flat Floor IC MaxxFace DT	2011	12673	
6016-0237	66 Pass IC MaxxFace DT	2011	6458	
6016-0239	66 Pass IC MaxxFace DT	2011	5494	
6016-0241	66 Pass IC MaxxFace DT	2011	5383	
6016-0246	66 Pass IC MaxxFace DT	2011	5350	
6016-0240	66 Pass IC MaxxFace DT	2011	4451	
6016-0238	66 Pass IC MaxxFace DT	2011	3240	
6016-0243	66 Pass IC MaxxFace DT	2011	2885	
6016-0247	42 Lift Flat Floor IC MaxxFace DT	2012	1300	