

**REQUEST FOR BOARD ACTION**

**HENDERSON COUNTY  
BOARD OF COMMISSIONERS**

**MEETING DATE:** October 15, 2008  
**SUBJECT:** Quarterly Schools Maintenance Report  
**ATTACHMENTS:** Yes

**SUMMARY OF REQUEST:**

Attached is the Public Schools Quarterly Maintenance Report.

**BOARD ACTION REQUESTED:**

This presentation is being made to provide information to the Board of Commissioners. No specific Board action is requested.

**Suggested Motion:**

No motion is suggested.

## Board of Public Education

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## HENDERSON COUNTY PUBLIC SCHOOLS

*Where Tomorrow Begins*

**Dr. Stephen L. Page**  
*Superintendent*

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September 10, 2008

Mr. William L. "Bill" Moyer, Chairman  
Henderson County Board of Commissioners  
1 Historic Courthouse Square, Suite 1  
Hendersonville, NC 28792

RE: Fourth Quarter Report  
(Fiscal Year 2007-2008)

Dear Bill:

Please find attached eight copies of the comprehensive quarterly report of the Henderson County Public Schools Capital Outlay as of June 30, 2008, for your use and distribution to County Government. The report is formatted into specific areas of need. For example, the items required by the American with Disabilities Act (ADA), are listed under the category, "ADA Reg." The only expenditure from this category for fiscal year 2007-2008 was for East Henderson High School's field house and public restrooms. The generous contribution by a private citizen to provide a building, including construction labor, made this expenditure necessary to meet building code requirements for the parts that were left to the school. No other ADA projects were completed.

The entire Capital Outlay Budget was spent on the most critical needs of the school system. Many of the items were mandated by law or by inspectors. Of special note is what has not been addressed. With only a couple of exceptions, there has been no replacement carpeting in our schools. We had no choice but to replace wet and mildewed carpet in the chorus room at East High caused by a leaking roof. We also paid for carpet to complete a project held over from 2006-2007 at Rugby Middle School. The only painting done in the schools has been accomplished by parents, teachers and administrators. We only provided the paint.

Overall, the capital outlay projects fell in line with the adopted budget, except when emergencies dictated substituting items for work originally scheduled to be accomplished. An example of such an emergency was the mitigation for cracks in the exterior wall at Hendersonville High School. Another was the required replacement of the fire alarm system at Balfour. We would be glad to provide additional information and/or answer questions on any part of the budget or schedule of projects at a Joint Facilities meeting or at your regular meeting.

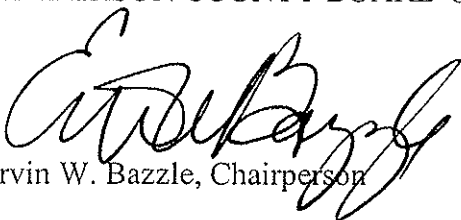
Mr. Moyer  
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September 10, 2008

The need for capital outlay resources continues to grow. We are slipping farther behind at the current funding level and have conservatively documented over \$4,200,000.00 in projects that need immediate attention. Two million square feet of floor space cannot be properly maintained at the present funding level.

I have asked the Superintendent to redouble efforts to seek volunteer support. Volunteers can accomplish some tasks with professional support and guidance. Painting classrooms and hallways is one such area; however, there are painting projects that cannot be done by volunteers. One item on our list of needs was the crumbling chimney at East Henderson High School. Last year we were questioned concerning the \$20,000.00 estimate provided for the repair. Subsequent to that, we were provided with a professional estimate of \$30,970.00. What would seem like a simple matter of removing some crumbling bricks turns out to be more complicated when you consider protecting the existing building roof, removing the debris from the site as well as from the interior base of the chimney, and then forming and pouring a new concrete cap. Add to this an estimate of \$9,000 for a new chimney lining. Volunteers cannot do work of this magnitude.

In December 2007 we produced a list of unfunded facility projects and needed repairs. (See attached.) The total at that time was \$4,210,365.00. I am confident the number and cost of such projects will only increase. The School Board looks forward to having open and frank conversations concerning our capital needs. We sincerely hope to work cooperatively with the Board of Commissioners to find an effective way to fund these projects.

Sincerely,  
HENDERSON COUNTY BOARD OF PUBLIC EDUCATION

  
Ervin W. Bazzle, Chairperson

EWB:bc

Attachments

pc: Members, Henderson County Board of Public Education  
Stephen L. Page, Ed. D., Superintendent  
Senior Staff, HCPS

Category I - Land and Buildings

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
ADA Req.	7-Aug	East Henderson	Refurbish restrooms-stadium	\$50,000	931	\$35,944.00	\$66,083	0.56
ADA Req.	11-Jul	East Henderson	Refurbish restrooms-stadium		437	\$11,918.64		
ADA Req.	26-Jul	East Henderson	Refurbish restrooms-stadium		781	\$3,003.33		
ADA Req.	30-Aug	East Henderson	Refurbish restrooms-stadium		1340	\$1,531.41		
ADA Req.	7-Aug	East Henderson	Refurbish restrooms-stadium		935	\$2,319.76		
ADA Req.	7-Aug	East Henderson	Refurbish restrooms-stadium		959	\$4,976.38		
ADA Req.	28-Jul	East Henderson	Refurbish restrooms-stadium		1285	\$1,960.73		
ADA Req.	28-Jul	East Henderson	Refurbish restrooms-stadium		1292	\$925.64		
ADA Req.	28-Aug	East Henderson	Refurbish restrooms-stadium		1278	\$2,091.80		
ADA Req.	30-Aug	East Henderson	Refurbish restrooms-stadium		1342	\$1,410.75		
ADA Req.	MAR	Budget Adjustment	Move \$125 to carpet					
ADA Req.	APR	Budget Adjustment	Move \$575 to Building Repair					
				\$50,000	total	\$56,082.44		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Building Repair	23-Jul	Balfour	Fire Alarm Replacement	\$42,660	700	\$42,660.00	\$207,117	0.01
Building Repair	11-Jul	Rugby	Renovate computer lab media center	\$35,000	431	\$42,360.00		
Building Repair	17-Jul	System	Mobile unit lease	\$53,000	568	\$52,800.00		
Building Repair	24-Apr	Central Office	Replace lights and ceiling tiles		6004	\$13,814.99		
Building Repair	29-Jul	Central Office	Construction/Repair parking lot		6025	\$12,693.00		
Building Repair	13-Jul	Hendersonville High	Repair cracks on gym exterior walls	\$20,000	515	\$29,686.00		
Building Repair	15-Oct	Johnson Farm	Acoustical Panels		2225	\$7,753.00		
Building Repair	27-Jun	Sugarloaf Elem	MBAY Architectural Services		27-Jun	\$5,350.00		
Building Repair	APR	Budget Adjustment	Move \$575 fro ADA					
Building Repair	APR	Budget Adjustment	Move \$6,638 from Tech					
Building Repair	APR	Budget Adjustment	Move \$5,662 from Cust.Equip					
Building Repair	APR	Budget Adjustment	Move \$11,184 from FFE					
Building Repair	MAY	Budget Adjustment	Move \$166 from FFE					
Building Repair	MAY	Budget Adjustment	Move \$3,095 from Furniture					
Building Repair	JUN	Budget Adjustment	Move 1,109 to Vehicles					
Building Repair	JUN	Budget Adjustment	Move \$5,350 from Fund Balance					
				\$150,660	total	\$207,116.99		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Carpet & Vinyl	11-Jul	Hendersonville High	Remove paint, repair entry floor		453	\$1,875.00	\$14,684	2.44
Carpet & Vinyl	8-Feb	WHH	Media Computer Lab	\$8,000	452	\$6,652.75		
Carpet & Vinyl	FEB	Budget Adjustment	Chorus room floor repair		4124	\$6,153.81		
Carpet & Vinyl	FEB	Budget Adjustment	Move \$125 go ADA					
Carpet & Vinyl	FEB	Budget Adjustment	Move \$6,031 to Roof Repair					
				\$8,000	total	\$14,681.56		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Energy Mgt.	17-Jul	North Henderson	Provide system with individual room control	40,000.00	567	\$39,990.19	\$45,844	0.31
Energy Mgt.	4-Sep	Apple Valley	Engineer Services for energy management			\$6,845.50		
Energy Mgt.	Nov	Budget Adjustment	Move \$6846 from Furniture		904			
				40,000.00	total	\$45,843.69		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
HVAC	13-Jul	Hendersonville High	Energy efficient boiler for old gym / cafe	265,000.00	506	\$274,220.00	\$288,920	0.00
HVAC	24-Apr	Sugarloaf Elementary	New HVAC System		424	\$5,400.00		
HVAC	27-May	Sugarloaf Elementary	New HVAC System		527	\$9,300.00		
HVAC	Nov	Budget Adjustment	Move \$1,874 from Furniture					
HVAC	APR	Budget Adjustment	Move 5,400 from FFE					
HVAC	May	Budget Adjustment	Move \$3,728 from Waste Water					
HVAC	May	Budget Adjustment	Move \$552 from Furniture					
HVAC	May	Budget Adjustment	Revenue \$5,022					
				265,000.00	total	\$288,920.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Refinish Gym Floors	12-Jul	East Henderson	re-sand and refinish auxiliary gym floor	15,000.00	463	\$25,100.00	\$25,100	0.00
Refinish Gym Floors	12-Jul	Flat Rock	re-sand and refinish old gym floor	10,000.00	463			
				25,000.00	total	\$25,100.00		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Roof Repair	16-Jul	Apple Valley	3 sections of roof replacement	300,000.00	565	\$331,894.15	\$597,859	0.95
Roof Repair	19-Jul	North Henderson	2 sections of roof replacement	115,000.00	565			
Roof Repair	12-Jul	North Henderson	Roof inspection	465	465	\$22,052.16		
Roof Repair	2-Oct	Balfour	Main Building	80,000.00	1981	\$182,077.13		
Roof Repair	2-Oct	West Henderson	Replacement of roof between old- new gym	110,000.00	1980	\$58,874.61		
Roof Repair	14-Jan	Edneyville	Repair roof at room 18		3538	\$3,160.00		
Roof Repair	FEB	System	Move \$6031 to carpet					
				605,000.00	total	\$597,858.05		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Allotment			West High District Facility Needs				\$17,750	17,750.00
			Windsor Aughtry					
				0.00				
				0.00		\$0.00		
			subtotal for category 1			\$1,263,357.00		17,754.27

Category II - Furnishings and Equipment

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Technology	2-Jul	System	install new comp. in Elem. labs/5th gr. classes	450,000.00	172	\$410,667.25	\$443,169	0.80
Technology	APR	System	Fluza Max		4872	\$32,500.85		
Technology	APR	Budget Adjustment	Move \$6,638 to Building Repair					
			total	450,000.00		\$443,168.20		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Custodial Equipment		System	10 vacuum cleaners	8,000.00			\$2,338	0.17
Custodial Equipment		System	5 vacuum cleaners		2007	2337.83		
Custodial Equipment	APR	Budget Adjustment	Move \$5,662 to Building Repair					
			total	8,000.00		\$2,337.83		

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Furniture	12-Jul	Rugby	new media center furniture	18,500.00	464	\$8,065.64	\$33,038	0.38
Furniture	11-Jul	Rugby	new media center furniture		434	\$4,909.43		
Furniture		System	new furniture for additional classrooms	30,000.00				
Furniture	11-Jul	System	furniture		457	\$2,388.64		
Furniture	16-Jul	System	furniture		546	\$386.14		
Furniture	11-Apr	System	furniture		5642	\$516.37		
Furniture	23-Jul	Dana	Classroom desk and chairs for Dana		7123	\$4,994.23		
Furniture	2-Nov	Bruce Drysdale	Wheelchair accessible desk		2577	\$87.15		
Furniture	29-Jan	Bruce Drysdale	Art tables and chairs		3847	\$1,996.12		
Furniture	2-Nov	Edneyville	Wheelchair accessible desk		2578	\$87.15		
Furniture	7-Sep	Fletcher	K-classroom tables		1473	\$227.61		
Furniture	3-Oct	Fletcher	5th grade chairs		2006	\$607.92		
Furniture	24-Apr	Upward	Reception Counter		5921	\$8,766.22		
Furniture	Nov	Budget Adjustment	Move \$1,674 to HVAC					
Furniture	Nov	Budget Adjustment	Move \$6,846 to Eng Mgmt					
Furniture	MAY	Budget Adjustment	Move \$1986 to Bldg Rep					
Furniture	MAY	Budget Adjustment	Move \$4204 to Vehicles					
Furniture	MAY	Budget Adjustment	Move \$552 to HVAC					
			total	48,500.00		\$33,037.62		

Henderson County Public Schools  
2007-2008 Capital Budget  
4th Quarter Report

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Waste Water		Flat Rock	Upgrade pump station for City requirements	150,000.00			\$118,331	0.14
Waste Water	6-May	FRM/Hillandale	Sewer Extension to Hill-Phase I		6052	\$33,950.00		
Waste Water	17-Sep	Flat Rock	Rebuild pump		1670	\$3,500.00		
Waste Water	7-Aug	Flat Rock	Engineer for waste water project		207	\$2,600.00		
Waste Water	3-Apr	Flat Rock	Essement for homeowners		4/4	\$3,400.00		
Waste Water	21-Aug	West High	Engineer for septic system project		821	\$4,000.00		
Waste Water	1-Apr	West High	Engineer for septic system project		4/1	\$5,662.00		
Waste Water	26-Oct	Sugarloaf	Waterline hook up		2465	\$16,475.00		
Waste Water	27-Nov	Sugarloaf	Pump line for water hook up		2919	\$16,000.00		
Waste Water	10-Jan	FRM/Hillandale	Survey Services for Sewer hook up		3469	\$8,790.00		
Waste Water	8-May	FRM/Hillandale	TN ad for bids		5/8	\$173.86		
Waste Water	3-Apr	West High	Septic System Project		5293	\$23,780.00		
Waste Water	May	Budget Adjustment	Move \$3726 to HVAC					
				150,000.00	total	\$118,330.86		
					subtotal for category II	\$596,876.00		\$1.49

Category III - Vehicles and Equipment

Vehicles	Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
Vehicles & Eq.				3 - buses : 1 activity / 2 yellow				\$240,274	227,778.15
Vehicles & Eq.	System	6-Mar	Sugarloaf	2 -yellow for Sugarloaf / replacement of 1 activity bus	215,000.00				
Vehicles & Eq.	System	1-Apr	System	2 -yellow buses for Sugarloaf		4737	\$149,022.00		
Vehicles & Eq.	System	May	System	1 bus -carry over 2009		5057	\$78,051.00		
Vehicles & Eq.	System	May	System	1 bus -carry over 2009		6199	\$10,995.00		
Vehicles & Eq.	System	MAY	System	Maintenance Van			\$335.85		
Vehicles & Eq.	System	MAY	System	Tax & Tag			\$1,165.00		
Vehicles & Eq.	System	MAY	System	Maintenance Van Rental					
Vehicles & Eq.	Budget Adjustment	MAY	Budget Adjustment	Move \$3,065 from Furniture					
Vehicles & Eq.	Budget Adjustment	MAY	Budget Adjustment	Ins. Settlement \$19,494					
Vehicles & Eq.	Budget Adjustment	JUN	Budget Adjustment	Move \$1,576 from FFE					
Vehicles & Eq.	Budget Adjustment	JUN	Budget Adjustment	Move \$1,109 from Bldg Rep					

215,000.00 total \$12,495.85

subtotal for category III \$240,274.00 \$227,778.15



Henderson County Public Schools  
2007-2008 Capital Budget  
4th Quarter Report

7/14/2008

Category IV - New Construction - Furnishing, Equipment and Technology

Request	Month	Location	Description	Est. Cost	PO #	Cost	Budget	Remaining Balance
FFE	4-Apr	Dena	Furniture for 5th grade classes and art rooms	30,000.00	5347	\$29,862.95	\$615,849.00	0.95
FFE	4-Apr	Dena	New construction technology needs for Dena phase II	20,000.00	5273	\$8,798.06		
FFE	Nov	Sugarloaf	2006-2007 budget	525,000.00				
FFE	30-Jan	Sugarloaf	Trash Can/Slids		3888	7,225.91		
FFE	30-Jan	Sugarloaf	Mats		3893	1,378.14		
FFE	20-Feb	Sugarloaf	Other cleaning equipment		4385	9,627.78		
FFE	20-Feb	Sugarloaf	Vacuums		4396	1,870.26		
FFE	25-Feb	Sugarloaf	Lawn Tractor		4504	8,111.93		
FFE	3-Apr	Sugarloaf	Entrance Mats		5271	5,361.15		
FFE	4-Apr	Sugarloaf	Pre-cast building for equipment storage		5349	13,901.96		
FFE	20-Feb	Sugarloaf	price increases in state contract pricing	59,175.00				
FFE	18-Feb	Sugarloaf	Laser Printer		4330	\$11,443.60		
FFE	18-Feb	Sugarloaf	Laptop Storage Cart		4331	\$2,298.88		
FFE	18-Feb	Sugarloaf	Scanner, Shelves		4333	\$3,821.09		
FFE	18-Feb	Sugarloaf	Document Camera		4338	\$672.51		
FFE	18-Feb	Sugarloaf	Laminator		4339	\$1,144.36		
FFE	18-Feb	Sugarloaf	Computers		4340	\$69,450.48		
FFE	18-Feb	Sugarloaf	Computer connections		4343	\$1,478.49		
FFE	18-Feb	Sugarloaf	Computer cables		4346	\$865.91		
FFE	22-Feb	Sugarloaf	Server		4438	\$14,492.52		
FFE	22-Feb	Sugarloaf	Media scanner		4441	\$2,091.12		
FFE	25-Feb	Sugarloaf	Catalyxt		4505	\$54,717.11		
FFE	28-Feb	Sugarloaf	Smartboard		4583	\$4,482.44		
FFE	28-Feb	Sugarloaf	Digital projectors		4609	\$2,911.08		
FFE	12-Mar	Sugarloaf	Binding Machine		4871	\$383.34		
FFE	13-Mar	Sugarloaf	Monitors		4913	\$8,715.07		
FFE	17-Apr	Sugarloaf	Phones		5778	\$9,273.54		
FFE	4-Apr	Sugarloaf	Television and DVD Player		5354	\$13,226.33		
FFE	4-Apr	Sugarloaf	Overhead Projectors and Cans		5355	\$4,977.76		
FFE	4-Apr	Sugarloaf	16 channel radio		4883	\$2,054.94		
FFE	31-Oct	Sugarloaf	Lateral Files		2524	\$4,911.74		
FFE	30-Oct	Sugarloaf	Office Furniture		2513	\$43,677.16		
FFE	11-Nov	Sugarloaf	Media Chairs		2812	\$6,400.76		
FFE	15-Nov	Sugarloaf	Media Furniture		2811	\$75,224.37		
FFE	9-Jan	Sugarloaf	Classroom Furniture		3426	\$187,370.04		
FFE	4-Apr	Sugarloaf	compact refrigerators		5351	\$953.08		
FFE	4-Apr	Sugarloaf	Washer & Dryer, full size refrigerator		5353	\$1,257.52		
FFE	4-Apr	Sugarloaf	Elison die cut machine		4970	\$2,674.97		
FFE	APR	Budget Adjustment	Move \$5,400 to HVAC					
FFE	APR	Budget Adjustment	Move \$11,184 to Bldg Rep					
FFE	MAY	Budget Adjustment	Move \$166 to Bldg Rep					
FFE	JUN	Budget Adjustment	Move \$1,576 to Vehicles					

634,175.00	\$615,848.05
subtotal for category IV	\$615,849.00
<b>TOTALS</b>	<b>\$2,716,356.08</b>
	<b>246,534.86</b>

Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

These are projects which have been "cut" from previous budgets or are in need of immediate attention.

ADA			
Provide handicap access per building code	Renovate restroom in room B10 for handicap class		\$25,000
East Henderson			
<b>Building Repair / Refurbishment:</b>			
<b>Critical repair projects to improve the safety, health issues, and learning environment for the students as well as energy savings and extending the life of the building</b>			
Apple Valley	Add toilets to restrooms in locker rooms. Only 1 toilet for 80 students during PE class.		\$30,000
Apple Valley	Improve visual security by installing window at office. Will provide better visual of people entering the building.		\$7,500
Atkinson	Replace windows in gym. Failure of seals in windows.		\$15,000
Atkinson	Replace all chalk boards with white boards in 8 classrooms.		\$3,500
Atkinson	Repair dumpster wall that is falling down.		\$7,500
Balfour	Upgrade plumbing. Original plumbing ( year 1927) pipes are cracking.		\$100,000
Balfour	Replace freezer in café as health department recommendation.	Budgeted 08-09	\$32,000
Bruce Drysdale	Build safety shed to store flammable liquids and gas powered machinery.		\$10,000
Central Office	Install generator as it is the hub of communication/technology for all schools.		\$30,000
Central Office	Replace single pane windows in the auditorium.	Budgeted 08-09	\$25,000
East Henderson	Improve campus traffic security. Install gates at all entrances to limit car traffic to one road to supervise incoming traffic		\$10,000
East Henderson	Remove unsafe chimney structure. Structure was hit by lightning and is falling down		\$20,000
East Henderson	Repair and recover seats in auditorium. Seats are broken and torn.		\$25,000
East Henderson	Replace 30+ year old single pane windows in aux. gym building.		\$22,000
East Henderson	Replace stained lav. and commodes in G, D, F, & E. Health Department recommendation.		\$10,000
Edneyville	Replace all single pane windows in upper building.		\$65,000
Flat Rock	Repair or replace splintering and cracking gym bleachers boards.		\$17,000
Flat Rock	Construct permanent wall between C1 and C3. Currently it is a partition.		\$3,500
Flat Rock	Replace stained and cracking cabinets in art room.		\$10,000
Hendersonville Elem	Improve visual security by installing window at office. Will provide better visual of people entering the building.		\$7,500
Hendersonville Elem	Upgrade electrical wiring in building		\$30,000
Hendersonville High	Install new bleachers in gym (aux. gym). Current old bleachers do not meet federal safety guidelines.		\$40,000
Marlow	Replace 8 windows for seal failure. Rooms 402,408,316,302,300,416,410.		\$7,500
North Henderson	Improve visual security by installing window at office. Will provide better visual of people entering the building.		\$7,500
Rugby	Repair or replace splintering and cracking gym bleachers boards.		\$17,000
Rugby	Renovation of outdated shop area to make needed classroom and computer lab space.		\$75,000
Rugby	Improve security by installing front surveillance camera at front entrance.		\$2,500
Rugby	Replace cabinets in art room as doors and counter tops are stained and cracking.		\$15,000
West Henderson	Replace 30+ year old single pane windows in aux. gym building.		\$22,000
West Henderson	Renovate cafeteria. There is inadequate space/equipment. There has been no update in the kitchen area since 1960.	Budgeted 08-09	\$100,000
<b>These items were on the five year plan for 2008-09, however were cut due to budget constraints</b>			
Apple Valley	Replace school wide clock system		\$10,000
Apple Valley / North Henderson	Replace water pipes for heating system		\$250,000
Atkinson	Replace fencing at back of gym		\$5,000
East Henderson	Provide additional freezer / cooler space in kitchen		\$30,000
Flat Rock	Cover freezer cooler area on back loading dock for employee safety		\$7,500

Gray shaded lines are included in the 2008-09 budget.  
Yellow highlighted are included in the deferred budget

Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

Carpeting & Vinyl Tile	113 rooms or areas need carpet or tile replaced. The carpet or tile is old and worn with stains and holes.	
Apple Valley	E126, C116, C103, C107, Auditorium, C104, C108, E119, E132, and C114.	\$28,000
Atkinson	Stage area, 509, Title I room, hall to gym	\$12,000
Balfour	VCT teachers workroom in building 1, carpet office in building 2,	\$500
Bruce Drysdale	Bus entrance hall	\$1,500
Central Office	8 offices upstairs	\$15,000
Clear Creek	Mobile unit need carpet replacement	\$1,500
East Henderson	C Workroom, C1, C3, C5, C12, Auditorium, B hall, F hall, B10	\$25,000
Edneyville	VCT halls in main and lower buildings	\$20,000
Etowah	301, 302	\$3,000
Flat Rock	VCT A hall, B hall F hall, D hall, boys and girls locker room floors, computer lab	\$20,000
Hendersonville High	102, 108, 111, Guidance, media, 201, 202, 205, 301, 303, V20, V20A, 3 floor VCT, and locker room	\$10,000
North Henderson	X 110, 111, 113, Y117, 119, Z144, Z125, Z148, Z150, Media Center	\$27,000
Rugby	B103, B105, B107, D208, B101, B100, B207, D202, D204, D206, D 210, E202, E Hall	\$25,000
Upward	Media Center, Auditorium, P3, P4, P7, 106, 218, 220, 222, 201, 202, 204, 210, 212, 216, 214 office, 214 OT/PT	\$30,000
West Henderson	W hall, Z Hall, X18, X14, Y10, Y8, Y4, V7, V9, V11, V12, guidance area, front office	\$20,000
Hendersonville High	<b>This item was on the five year plan for 2008-09, however were cut due to budget constraints</b>	
	Chorus room	\$7,500

Ceiling Tile: There are 2,113 ceiling tiles that need to be replaced in our schools	The ceiling tiles are stained and/or broken	
Apple Valley	Number of stained and broken tiles to be replaced: 400	\$2,000
Atkinson	Number of stained and broken tiles to be replaced: 204	\$1,020
Balfour	Number of stained and broken tiles to be replaced: 33	\$165
East Henderson	Number of stained and broken tiles to be replaced: 150	\$750
Edneyville	Number of stained and broken tiles to be replaced: 12	\$60
Etowah	Number of stained and broken tiles to be replaced: 48	\$240
Flat Rock	Number of stained and broken tiles to be replaced: 56	\$280
Fletcher	Number of stained and broken tiles to be replaced: 97	\$485
Glenn C Marlow	Number of stained and broken tiles to be replaced: 8	\$40
Hendersonville Middle	Number of stained and broken tiles to be replaced: 25	\$125
Hendersonville High	Number of stained and broken tiles to be replaced: 172	\$860
Hillandale	Number of stained and broken tiles to be replaced: 150	\$750
Mills River	Number of stained and broken tiles to be replaced: 273	\$1,365
North Henderson	Number of stained and broken tiles to be replaced: 150	\$750
Rugby	Number of stained and broken tiles to be replaced: 162	\$810
Upward	Number of stained and broken tiles to be replaced: 13	\$65
West Henderson	Number of stained and broken tiles to be replaced: 160	\$800

Covered Walks	Covered walkways that need replaced	
Balfour	Install covered walkway to auto-tech lab	\$115,000
Hendersonville Elem.	Replace covered walkway in front of school	\$75,000
Hendersonville High	Replace covered walkway from main building to cafeteria. Current walkway has large holes	\$125,000
Rugby	Complete covered walkway in front of school.	\$50,000
West Henderson	Repair leaking walkway in front office.	\$7,500

Gray shaded lines are included in the 2008-09 budget.  
Yellow highlighted are included in the deferred budget

Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

Door Replacement / Partitions			
Interior and exterior doors that need to be replaced or repaired			
Balfour	Cracked outside door in Building 4 (exterior) and 4 interior doors. Glass door will be changed to a steel door for safety.		\$5,000
East Henderson	Interior doors - E2, F6, F10, D2, D4, D Boys restroom		\$5,000
Etowah	Back door primary building and side doors on room 301 and 302		\$2,500
Hendersonville High	Guidance Office door		\$800
West Henderson	Exterior doors in X building (6)		\$5,000
<b>These items were on the five year plan for 2008-09, however were cut due to budget constraints</b>			
Apple Valley	Replace doors in the 7th grade hall bus entrance		\$4,500
Atkinson	Replace front door		\$5,000
Balfour	Replace bathroom partitions - Building 1		\$7,500
Bruce Drysdale	New doors in the café and media center entrance		\$7,500
Flat Rock	Replace restroom partitions in the locker rooms		\$4,500

HVAC			
Apple Valley	Install humidity control system in music area.		\$90,000
Atkinson	Replace boiler unit as the system is obsolete and can not locate repair parts	Budgeted 08-09	\$85,000
Balfour	Replace roof top units for building 3. Original 1973 HVAC system is failing	Budgeted 08-09	\$30,000
<b>These items were on the five year plan for 2008-09, however were cut due to budget constraints</b>			
East Henderson	Replace chiller, install duct work system in auditorium		\$250,000
Upward	Replace chiller		\$160,000
West Henderson	Install duct work system in auditorium		\$50,000

Lighting			
Provide appropriate lighting for safety			
Apple Valley	Increase lighting in auditorium stage area as it is used daily for a classroom		\$3,500
Balfour	Drop ceiling in building 2 hallway		\$5,000
Balfour	Replace lighting in cafeteria, kitchen, and multipurpose room (eliminate drop ceiling for gym play)		\$15,000
Edneyville	Replace lighting in rm 1,2,3,4,5,6,7,8,9,10, media and cafeteria		\$30,000
Central Office	Install new lighting in Board Room		\$20,000
Hendersonville High	Replace poles and wiring for lighting in stadium. Duke Energy states poles and wiring are hazardous		\$100,000
Hendersonville High	Install emergency egress lighting in basement of old gym. This is a recommendation for the H'ville City Fire Dept.		\$10,000
<b>This item was on the five year plan for 2008-09, however were cut due to budget constraints</b>			
West Henderson	Security lights on outside of Z building		\$20,000

Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

Painting - Interior		
The rooms or areas that need painting. Many rooms listed below have not been painted in over 15 years		
Apple Valley	B hall, C hall, E hall, cafeteria, Administrative area	\$10,000
Atkinson	Rm 208, and Rm 308	\$4,000
Bruce Drysdale	Rm 265 and Rm 145	\$6,000
East	C, D, E, F, G halls, B1, B2, B3, B4, B5, B6, B7, B8, F1, F2, F3, F4, F5, F6, F7, F8, D1, D2, D3, D4, D5, D6, D7, D8	\$100,000
Edneyville	Upper and lower buildings hallways	\$4,000
Flat Rock	B9, D10, Band room, gym area, and locker rooms	\$4,000
Hendersonville High	Rm 102, 108, 201, 306, 309, V12, and hallways of main building	\$14,000
Marlow	Rm 316, Rm 410; Hallways 100, 200, 300, and 400	\$12,000
North Henderson	Z129, Z148, Z125, Z140, Y 132, W108, Restrooms W, X, Y, and Z	\$28,000
Rugby	D208, D210, E202, E208, A102, C101, C103, C102, B201, C205	\$20,000
Upward	101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 201, 202, 203, 204, 205, 206, 207, 209, 211, 213, 215, 217, 219, 221, 223, 224, 225, 226	\$84,000
West Henderson	Y1, Y2, Y3, Y4, Y5, Y6, Y8, Y9, Y10, Chorus rm, Z3, Z4, Z11, Z15, Z17, X10, X14, Z hall, V hall	\$38,000
	<b>These items were on the five year plan for 2008-09, however were cut due to budget constraints</b>	
Atkinson	Gym	\$5,000
Central Office	Board Room	\$4,500
East Henderson	Gym lobby in both old and new gym area, restrooms	\$5,000
Etowah	Room 218, 220, 223, 140	\$4,000
Rugby	Boys and girls locker rooms, and all restrooms	\$8,500
Upward	Auditorium and stage area	\$3,500
West Henderson	Media Center	\$8,500
Painting - Exterior		
Exterior painting needs		
Apple Valley	Front and bus entrance	\$5,000
Atkinson	All exterior railings	\$25,000
Balfour	Exterior doors and railings	\$3,000
Bruce Drysdale	Exterior door - room 105 / exterior door 107	\$600
East Henderson	Window frames around all window in all buildings, Outside doors on all buildings.	\$3,000
Edneyville	All exterior doors and handrails	\$1,500
Etowah	All exterior doors need painting and all railing.	\$2,500
Flat Rock	Outside doors entering C and F halls	\$600
Glenn C. Marlow	Handrails at cafeteria	\$300
Hendersonville Elem.	Roof trim around Gym, walls around cafeteria, all exterior doors	\$7,500
Mills River	Overhang of main building	\$2,500
North Henderson	All exterior doors	\$2,500
Rugby	Roof above front doors and gym, Front Doors, exterior doors, 9 windows in back of school	\$8,000
Upward	Exterior doors and railings	\$2,500
West Henderson	Exterior doors- Old X, Y near Y-4 and Y-13, W hall leading to Old X	\$3,500

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Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

Paving/Concrete Repair				
Pavement has deteriorated with potholes and cracks. There are areas that need additional parking due to growth.				
Atkinson	Repair bus, faculty and guest parking lots			\$35,000
Balfour	Pave back parking lot and side parking for additional space for parent pick-up			\$50,000
Central Office	Repair drive at Central Office			\$15,000
Edneyville	Repair area beside and behind café			\$25,000
Etowah	Pave a play area for students			\$25,000
Flat Rock	Create and pave bus parking area. Improve staging area for cars to eliminate traffic backing up on West Blue Ridge Road		Budgeted 08-09	\$115,000
Hendersonville Elem	Repair staff parking area			\$28,000
Hendersonville High	Resurface track for athlete safety as the track has holes			\$20,000
North Henderson	Install speed bumps. Slow down traffic flow and repaint all lines			\$12,500
Upward	Increase parking area due to growth			\$25,000
West Henderson	Resurface parking lot at Z & X Building			\$30,000
	<b>This item was on the five year plan for 2008-09, however were cut due to budget constraints</b>			
West Henderson	Resurface track for athlete safety as the track has holes			\$20,000

Replace or Refinish Gym Floors				
Routine maintenance to provide durable finish to extend life of the floor				
Apple Valley	Re-sand and refinish gym floor		Budgeted 08-09	\$10,000
Atkinson	Replace stained and cracked floor.			\$85,000
Etowah	Re-sand and refinish aux. gym floor			\$10,000
Hendersonville High	Re-sand and refinish gym floor			\$10,000
North Henderson	Re-sand and refinish main and aux. gym floor		Budgeted 08-09	\$20,000

Roof Repair				
All roofs listed are out of warranty and need to be replaced				
Apple Valley/North	One-half of the school		Budgeted 08-09	\$500,000
Bruce Drysdale	Guttering in front of school			\$1,500
Etowah	Primary Building			\$125,000
West Henderson	Cafeteria building		Budgeted 08-09	\$285,000
	<b>These items were on the five year plan for 2008-09, however were cut due to budget constraints</b>			
Balfour	Cafeteria Building			\$42,000
West Henderson	New gym			\$115,000

Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

J-2

Security Locks			
Fob locks will provide personnel access during the day, however enable school staff to lock all exterior doors for safety			
Atkinson	Install fobs on exterior doors		\$10,000
Balfour	Rekey school with safety classroom locks.	Budgeted 08-09	\$45,000
Bruce Drysdale	Install fobs on exterior doors	Budgeted 08-09	\$10,000
Etowah	Install fobs on exterior doors		\$10,000
Hendersonville Elem	Rekey school with safety classroom locks.		\$7,500
Hilandale	Install fobs on exterior doors		\$10,000
West Henderson	Rekey administration area with safety locks.		\$7,500
Site Prep / Utilities			
Areas of site work or landscaping that need immediate attention			
Balfour	Remove an abandoned underground storage tank		\$12,500
East Henderson	Remove an abandoned underground storage tank		\$12,500
Technology			
Hendersonville High	Intercom replacement		\$20,000
North Henderson	Intercom speakers added to auditorium	Budgeted 08-09	\$5,000
Custodial Equipment & Repairs			
This is to replace worn out and broken equipment for school cleanliness			
Atkinson	Wide hall vac		\$1,000
Balfour	Riding mower	Budgeted 08-09	\$7,500
Clear Creek	carpet extractor	Budgeted 08-09	\$2,500
East Henderson	auto scrubber	Budgeted 08-09	\$6,000
Edneyville	carpet extractor	Budgeted 08-09	\$2,500
Etowah	Propane Buffer	Budgeted 08-09	\$2,500
Fletcher	Riding mower, auto scrubber	Budgeted 08-09	\$7,500
Hendersonville Elem	Carpet extractor		\$2,500
Hendersonville High	Carpet extractor	Budgeted 08-09	\$2,500
Marlow	Riding mower	Budgeted 08-09	\$7,500
Mills River	Riding mower, auto scrubber	Budgeted 08-09	\$7,500
North Henderson	Weed eater and pressure washer		\$2,000
Rugby	High speed buffer		\$2,500
West Henderson	Propane Buffer, high speed electric buffer	Budgeted 08-09	\$2,500
Hendersonville High	auto scrubber		\$6,000

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Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

Furniture			
<b>Replacement of old and broken furniture</b>			
Apple Valley	Administration - Book-keeper / SRO		\$10,000
Atkinson	50 student desk w/ chair 25 chairs(15") 25 chairs (17")		\$5,000
Balfour	20 classroom desks, 4 art tables		\$2,500
Bruce Drysdale	Guidance Furniture, 25 student desks, additional media center shelving		\$7,500
East Henderson	Administration area , student desks (60) one piece, 14 science lab tables		\$10,000
Edneyville	Additional media shelving	Budgeted 08-09	\$4,500
Edneyville	40 student desks with chairs, 2 teacher desks, 15- tables, 2 filing cabinets		\$7,500
Etowah	50 student desks / 25 15" blue chairs - 25 17" blue chairs		\$5,000
Flat Rock	90 student chairs, furniture for SRO, 60 one-piece student desks, 5 teacher desks, 24 science tables		\$3,500
Fletcher	25 student desks and chairs		\$5,000
Hendersonville High	60 student desks		\$4,500
Hendersonville Middle	25 student desk		\$2,500
Marlow	Cafeteria tables (3)		\$1,000
Mills River	Media center check out desk		\$10,000
North Henderson	50 desks and 3 addition cafeteria tables needed / Sims / bookkeeper furniture		\$10,000
Rugby	student desks (60) one piece-extended front, 15 science lab tables, furniture for guidance and SRO, art tables		\$4,500
Upward	Media Shelving	Budgeted 08-09	\$13,000
West Henderson	Student desks (60) one piece student desk, computer tables (5), cafeteria tables (2)		\$4,500
Apple Valley	Computer furniture for new lab		\$8,500
Hendersonville Elem	Additional media shelving		\$10,000
Hendersonville Middle	Computer furniture for lab , Administration furniture for SIMS		\$8,500
Upward	Reception area furniture		\$3,500
<b>Waste Water Disposal</b>			
North Henderson	Upgrade electrical system at pump station as system will provide warnings during system failure		\$10,000

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Henderson County Public Schools :  
UNFUNDED FACILITY PROJECTS AND REPAIRS

Vehicles & Equipment		Budgeted 08-09	
This is to replace worn out vehicles and equipment			
System	Van for additional Technology technician	Budgeted 08-09	\$22,000
System	Mower / trailer	Budgeted 08-09	\$25,000
System	Truck for additional HVAC technician		\$10,000
System	Replacement truck for maintenance	Budgeted 08-09	\$38,000
	<b>These items were on the five year plan for 2008-09, however were cut due to budget constraints</b>		
System	Commodity truck		\$60,000
System	Activity bus		\$90,000
System	Replacement of finish mowers for maintenance tractors		\$38,000
System	Replacement tractor		\$45,000

Original list of deferred projects presented to County Commissioners		\$4,173,865
Deferred projects budgeted in the 2008-09 capital request ( Indicated by the grey shaded areas)	deduct	\$1,293,000
	Subtotal	\$2,880,865
Projects slated for 2008-09 from the 5 year capital budget requests that were cut	add	\$1,329,500
Total estimate of current needs not funded		\$4,210,365

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